



DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
KAGAWARAN NG KAPALIGIRAN AT LIKAS YAMAN

MEMORANDUM

FOR : **All USECs and ASECs**
All Bureau Directors (FMB, BMB, LMB, ERDB, EMB and MGB)
Administrator, NAMRIA
All Service Directors
Executive Directors (NWRB, PCSDS, RBCO, MBCO and PRCMO)
Chief Planning Officers, All Bureaus and Attached Agencies

FROM : **The OIC, Director**
Policy and Planning Service

SUBJECT : **REQUEST FOR INPUTS/COMMENTS ON THE DRAFT**
FY 2024 OPERATIONAL PLANNING GUIDELINES

DATE : **21 SEP 2023**

The formulation of the Operational Planning Guidelines (OPG) for FY 2024 is underway. The draft OPG shall serve as reference in the preparation of FY 2024 Work and Financial Plan (WFP). Below is the outline of the draft FY 2024 OPG:

- I. Rationale
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Related to this, may we request your comments/inputs on the draft OPG. For ease of reference, you are requested to kindly highlight with yellow color your comments/inputs/edits and strike through the statement that needs to be omitted/deleted. Further, kindly note that some of the reflected information in the OPG was culled out from the 2023 OPG. Hence, we are requesting for updates. In blue font are new insertions.

MEMO NO. 2023 - 825

Please submit your comments/inputs to the Planning and Programming Division via email at ppso.ppd@denr.gov.ph on or before 27 September 2023. A copy of the draft OPG will be sent to your respective email addresses. Please note that this Office will schedule a Writeshop on the Finalization of the OPG, tentatively scheduled from 9-13 October 2023.

For any inquiries on the draft OPG, please do not hesitate to email us at the above email address or call at telephone number 8928-73-27.

For your consideration and preferential attention, please.



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Department of Environment and Natural Resources
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**OPERATIONAL GUIDELINES
ON THE PREPARATION OF
WORK AND FINANCIAL PLANS (WFP)
FOR FISCAL YEAR (FY) 2024**

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I. Rationale

In line with the 8-point socio-economic agenda of President Ferdinand Romualdez Marcos, Jr, the 2023-2028 Philippine Development Plan (PDP), and the 2021-2040 Environment and Natural Resources (ENR) Framework, the DENR Secretary sets the priority thrusts and directions of the Department. The country's resiliency and adaptation to the new normal of Climate Change are on top of the national agenda by pursuing a green and blue economy, creating green jobs, and creating livable and sustainable communities.

In the performance of its mandate, the Department will continuously implement in FY 2024 the major programs and projects that would create high impact and provide longer-term solutions to more pressing environmental issues and concerns. The FY 2024 budget shall be utilized primarily to increase climate and disaster risk resilience of communities and ecosystems, enabling low carbon economy transition and establishing livable communities.

To support the above priorities, the Department was allocated a budget of [REDACTED] under the National Expenditure Program (NEP), of which [REDACTED] pesos for maintenance and operating expenses, [REDACTED] pesos for personnel service, and [REDACTED] pesos for Capital Outlay.

In order to ensure the effective appropriation of the allocated budget and ensure that the plans are prepared realistically, the need for an Operational Planning Guidelines is deemed necessary.

II. Purpose

The Operational Planning Guidelines lays down the systematic methods and processes to be employed in the preparation, authorization, review, execution, and accountability of budget operations and planning processes. Specifically, the guidelines shall:

- a. Serve as a guide in the preparation of a Department-wide FY 2024 Work and Financial Plan (WFP) based on the FY 2024 National Expenditure Program (NEP).
- b. Spell out the authorized budgetary impositions and priorities for funding for the year, with due consideration of the instructions from the Secretary
- c. Prescribe procedures and requirements in the preparation and submission of the WFPs of the various offices of the DENR: Bureaus, Regional Offices, DENR-CO Units, and Attached Agencies

III. Legal Framework

The Operational Planning Guidelines adheres to legal frameworks, such as but not limited to, environmental and related laws, Department of Budget and Management (DBM) issuances, and national and sectoral plans:

- a. 2024-2028 Philippine Development Plan
- b. 2021-2040 ENR Framework Plan
- c. Philippine Biodiversity Strategy and Action Plan (2015-2028)
- d. Philippine Masterplan for Climate-Resilient Forestry Development (2016-2028)
- e. Land Sector Development Framework (2030)

- f. Research, Development and Extension Framework
- g. National Disaster Risk Reduction and Management Plan (2011-2028)
- h. Climate Change Adaptation, Mitigation and Disaster Risk Reduction Performance and Projects Roadmap
- i. National Budget Memorandum No. 145 issued by the DBM on 12 January 2023¹
- j. National Budget Memorandum No. 147 issued by the DBM on 29 March 2023²
- k. FY 2024 National Expenditure Program (NEP)
- l. DENR Program Expenditure Classification (PRExC) (Annex __)
- m. Executive Order No. 138, series of 2021³

IV. Coverage

The Operational Planning Guidelines cover all DENR offices as stipulated under the FY 2024 National Expenditure Program (NEP), namely:

- a. Office of the Secretary (OSEC) composed of DENR Central Office Units; Staff Bureaus -Forest Management Bureau (FMB), Biodiversity Management Bureau (BMB), Ecosystems Research and Development Bureau (ERDB) and Land Management Bureau (LMB); Regional Offices (ROs) including PENROs and CENROs;
- b. Environmental Management Bureau (EMB) and Regional Offices;
- c. Mines and Geosciences Bureau (MGB) and Regional Offices;
- d. National Mapping and Resource Information Authority (NAMRIA);
- e. National Water Resources Board (NWRB); and
- f. Palawan Council for Sustainable Development Staff (PCSDS)

V. Priority Thrusts and Direction of the Secretary

- a. Adopt a climate-risk lens in national planning and policies. The Department shall establish a National Environment and Natural Resources Geospatial Database, a platform for planning and informed policy and decision-making.
- b. Increase forest cover. The Expanded National Greening Program shall be continued to reforest the remaining open/degraded forestlands, as well as protected areas in the country. Protection and enforcement shall also be strengthened by increasing manpower and with the use of modern technology.
- c. Conserve protected areas and biodiversity. Protected areas, inland wetlands, Ramsar sites, classified caves, marine protected areas, and wildlife resources shall be conserved, protected and ENR law enforcement shall be strengthened.
- d. Improve air and water quality, and waste management. Ensure that ambient air and water quality meet the environmental standards and solid wastes are properly managed from the source to disposal facilities.
- e. Ensure water security and resilience in high-water stressed areas. Ensure that water supply is sustained by regulating the use (demand) and managing the source.

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- f. Sustainably and responsibly manage mineral resources. Mining operations must be effectively regulated based on applied ENR laws and be a catalyst for economic recovery.
- g. Promote effective land management and governance. To optimize the issuance title for remaining untitled Alienable and Disposable public lands. Implementation of the National Land Titling Program.

VI. DENR Major Programs

- a. **Clean Air.** Pursuant to RA 8749, priority activities include (1) monitoring of compliance of firms/industries; (2) operationalization of airshed governing boards; and (3) calibration and maintenance of air quality monitoring stations.
- b. **Clean Water.** Pursuant to RA 9275, priority activities include (1) monitoring of compliance for firms/industries; (2) conduct of classification of waterbodies; and (3) designation of Water Quality Management Areas.
- c. **Solid Waste Management.** Pursuant to RA 9003 and RA 11898, priority activities include (1) closure of dumpsites, (2) establishment of material recovery facilities (MRFs), and (3) recovery, treatment, reuse, recycling, and disposal of plastic products and wastes.
- d. **Expanded National Greening Program.** Pursuant to Executive Order No. 193, signed on 12 November 2015, the Expanded NGP intends to rehabilitate all remaining unproductive, denuded, and degraded forestlands.
- e. **Intensified Forest Protection and Anti-Illegal Logging.** Pursuant to Executive Order No. 23 dated 1 February 2011, "Declaring a Moratorium on the cutting and harvesting of timber in the natural and residual forests and creating the Anti-Illegal Logging Task Force," protect the remaining natural and established forests from illegal logging activities.
- f. **Geo-hazard, Groundwater Assessment and Responsible Mining.** Pursuant to RA 7942 and Executive Order No. 79, priority activities include (1) rehabilitation of abandoned mines; (2) Assessment of coastal geo-hazards and groundwater resources.
- g. **Enhanced Biodiversity Conservation.** In line with the implementation of the Philippine Biodiversity Strategy and Action Plan 2015-2028, priority activities include (1) establishment and improvement of ecotourism areas; (2) establishment of critical habitats; (3) establishment and disestablishment of protected areas and (4) strengthen implementation on wildlife conservation.
- h. **Scaling Up of Management of Coastal and Marine Ecosystem Program.** In line with the implementation of Coastal and Marine Ecosystems Management Program, the priority activities include (1) development of biodiversity-friendly enterprises; (2) maintenance and protection of coastal and marine ecosystems; (3) mangroves, seagrass and coral reefs assessment and (4) establishment of Marine Protected Areas Network.
- i. **Land Administration and Management** – Pursuant to Commonwealth Act 141 and RA 10023, priority activity is the issuance of Free Patent to Agricultural and Residential lots.
- j. **Manila Bay Rehabilitation.** Pursuant to Supreme Court Mandamus on Manila Bay and Administrative Order No. 16 series of 2017 directing 13 government agencies to clean up, rehabilitate, and preserve Manila Bay, and restore and maintain its waters to Class SB level, based on DENR Water Quality Standards, to make it fit for swimming, skin-diving, and other forms of contact recreation.
- k. **Integrated Water Management Program**

- l. National Geospatial Database
- m. Mapping
- n. Research
- o. Risk Resiliency Program

VII. The DENR FY 2024 Budget

Based on FY 2024 National Expenditure Program (NEP), in terms of new Appropriations, the Department has a total budget allocation of **Twenty-Four Billion Five Hundred Seventy-One Million Eight Hundred Twenty-Seven Thousand Pesos (PHP 24,571,827,000.00).**

Table 1. FY 2024 DENR Budget (All Offices) based on NEP

Office	Expense Class			Total	%
	PS	MOOE	CO		
Total, New Appropriations					
Office of the Secretary					
<i>Central Office</i>					
<i>Staff Bureaus</i>					
<i>FMB</i>					
<i>BMB</i>					
<i>LMB</i>					
<i>ERDB</i>					
<i>Regional Offices</i>					
EMB and 16 ROs					
MGB and 15 ROs					
NAMRIA					
NWRB					
PCSDS					

The FY 2024 Budget of the Office of the Secretary based on PRExC is broken down as follows:

Table 2: FY 2024 DENR Budget (OSEC) based on PRExC Structure (in '000 Php)

PRExC Structure	Expense Class			Total	%
	PS	MOOE	CO		
Total Budget					
General Administration and Support (GAS)					
<i>General Management and Supervision</i>					
<i>Human Resource and Development</i>					
<i>Administrative Benefits</i>					
Support to Operations					
<i>Data Management including Systems Development and Maintenance</i>					
<i>Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources and Environmental Education, including an Encyclopedia on Biodiversity</i>					
<i>Legal Services including Operations Against Unlawful Titling of Public Land</i>					
<i>Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, including Climate Change Resilience</i>					
<i>Formulation and Monitoring of ENR Policies, Plans and Projects</i>					
<i>Ecosystems Research Development and Extension Program</i>					
Operations					
OO1: Natural Resources Sustainably Managed					
Natural Resources Enforcement and Regulatory Program					

VIII. Budget Allocation and Distribution

A. General Administration and Support (GAS) General Management and Supervision (GMS)

PAP	Amount	Responsible Office
Within the Central Office Budget		
<ul style="list-style-type: none"> Implementation of Public Financial Management System including Online Submission of Budget Proposals Systems (OSBPS), Unified Reporting System (URS), regulatory reports required by the oversight agencies (e.g. COA, DBM, Congress), and other related financial activities. (CY 2023) 	PhP25 Million	FMS
<ul style="list-style-type: none"> Operation of the DENR Building Construction and Management Committee (DBCMC), including its Technical Working Group. (CY 2023) 	PhP 2 Million	Admin Service-DBCMC
<ul style="list-style-type: none"> Operation of DENR Bids and Awards Committee (BAC). (CY 2023) 	PhP 2 Million	BAC Secretariat
<ul style="list-style-type: none"> Disposal of unserviceable Property Plant and Equipment (PPE) and Semi-expendable property including the hiring of Administrative/Office support Staff. (CY 2023) 	Php 1 Million	DENR Disposal Committee
<ul style="list-style-type: none"> Operation of DENR Green Procurement Committee (DGPC) in the conduct of its functions guided by the policies of the Government Public Procurement Board (GPPB) and the Green Procurement Roadmap as adopted by the GPPB. (CY 2023) 	PhP 1 Million	DENR Green Procurement Committee (DGPC)
<ul style="list-style-type: none"> Operation of the Inspection and Pre-acceptance Committee (IPC). (CY 2023) 	PhP 500 Thousand	Inspection and Pre-acceptance Committee (IPC).
<ul style="list-style-type: none"> Operation of the DENR Disaster Response Team (DDRT). (CY 2023) 	PhP 2 Million	AS-GSD
<ul style="list-style-type: none"> Operation of the Payment Digitalization Team (PDT) (CY 2024) 	—	AS
<ul style="list-style-type: none"> Operation of the Re-fleeting Management Committee (RMC). (CY 2023) 	PhP 1.5 Million	RMC
<ul style="list-style-type: none"> Implementation/rolling out of property policies and updates of property management based on COA Circular 2022-004 dated May 31, 2022 and other related activities of the DENR Inventory Committee, 	PhP 2.5 Million	PSMD

reconciliation and inventory of unreconciled direct deliveries to field offices including hiring of Data Management Officers and Financial Analyst. (CY 2023)		
• Implementation of DENR GAD Agenda based on the approved Strategic Plan 2022-2027. (CY 2023)	PhP 6.5 Million	GAD Office
• Conduct of comprehensive technical and structural assessment including repair and rehabilitation of the DENR by the Bay building formerly L&S (to include master and business plan for the patrimonial properties). (CY 2023)	PhP 6.6 Million	Administrative Service-GSD in coordination with NRDC
• Conduct of _____ Management Conference of the Executive Committee. (number?)	PhP5 Million	
• Conduct of quarterly FDU meetings and related activities.	PhP 500 Thousand	FMS
• Construction, maintenance, rehabilitation/repair of buildings/facilities/other structures in Central Office, Staff Bureaus, Regional Offices, PENROs and CENROs (CY 2024)	PhP 254.486 Million	Administrative Service-GSD in coordination with FMS
• Additional Mandatories for insurance and maintenance of buildings, motor vehicles, etc (CY 2024)	PhP 96.6 Million	Administrative Service-GSD in coordination with FMS
• Procurement of Furniture and Fixtures (various offices) (CY 2024)	PhP 25 Million	Administrative Service in coordination with FMS
• Procurement of Office Equipment (CY 2024)	PhP 10 Million	Administrative Service in coordination with FMS
Within the Staff Bureaus Budget		
• All Bureaus shall allocate funds for the hiring of two (2) Administrative Assistants to assist the Budget and Accounting Section in the preparation and submission of Financial Reports (CY 2023)		
Within the ERDB Budget		

- **PhP6.5 Million (CO)** shall be allocated for the construction and repair of ERDB Research Center's facilities. ERDB shall submit to _____ the as-built plan for the construction of the Research Center's facilities. (CY 2023)
- **PhP859 Thousand (CO)** shall be allotted for the improvement of the ERDB Main Office Building. ERDB shall submit an as-built plan for the improvement of the Building. (CY 2023)
- **PhP 28 Million** shall be allotted for the operating and mandatory expenses of the six (6) Research Development and Extension Centers (RDECs) (CY 2024)

Within the Regional Office Budget

- All ROs and PENROs shall allocate funds for (1) insurance coverage of all properties (e.g., buildings, equipment, vehicles, etc.), and (2) janitorial services and security guards (Blue Guards) on a 24-hour basis down to the CENRO level. (CY 2023)
- Maintenance and other operating expenses (including insurance, gasoline, repairs, etc.) for motor vehicles exclusively used for operations shall be charged under the corresponding PAPs. (CY 2023)
- All Regions shall allocate funds for the hiring of two (2) Administrative Assistants to assist the Finance Division (Budget and Accounting Section) in the preparation and submission of Financial Reports. (CY 2023)
- All PENROs shall allocate funds for the hiring of four (4) Administrative Assistants: 1 for Budget, 1 to assist the Accountant, 1 assigned to comply with COA audit findings, and 1 for Procurement. (CY 2023)
- Funds shall be allocated for the hiring of Planning Support Staff within the CENROs/Implementing PENROs to support Planning activities. (CY 2024)
- The budget for capital outlays (CO) intended for the construction, completion, major repair, and rehabilitation of the concerned RO/PENRO/CENRO office buildings and other structures with the corresponding budget is hereby attached (See Annex _). (CY 2023)
- The increase in budget for GMS at the Regional Offices and PENROs shall be used for the mandatories and other operating expenses. (CY 2023)
- **PhP5 Million** shall be allocated to PENRO Nueva Ecija for the maintenance and operations of the DENR Environment and Natural Resources Academy (ENRA) at Carranglan, Nueva Ecija. (CY 2023)
- **PhP500 Thousand** shall be allocated to each Region for the Regional Bids and Awards Committee (RBAC) activities. (CY 2023)

Human Resource Development

PAP	Amount	Responsible Office
Within the Central Office Budget		
<ul style="list-style-type: none"> Development and printing of manuals for HR Systems (CY 2023) 	PhP 450 Thousand	HRDS- Personnel Division
<ul style="list-style-type: none"> Printing of the Anti-Sexual Harassment Pamphlet/Manual (in compliance with RA 11313 also known as Safe Spaces Act) (CY 2023) 	PhP 300 Thousand	HRDS- Personnel Division
<ul style="list-style-type: none"> Cascading of Online Leave Management System (OLMS) in all Regional and Field Offices and Bureaus (CY 2023) 	PhP 3.2 Million	HRDS- Personnel Division
<ul style="list-style-type: none"> Career Executive Service Performance Evaluation System (CESPES), Statements of Assets, Liabilities and Net Worths (SALN), Civil Service Commission (CSC), Change Management Team (CMT), Strategic Performance Management System (SPMS), maintenance and enhancement of DENR Personnel Information System, conduct of HR audit, Sexual Harassment Orientation Program and issuance of new DENR ID (CY 2023) 	PhP 3 Million	HRDS- Personnel Division
<ul style="list-style-type: none"> Implementation of Health Maintenance and Disease Prevention activities/programs of the Medical Unit that includes flu and pneumonia vaccine, RT-PCR and antigen tests among others (CY 2023) 	PhP 6.5 Million	HRDS- Personnel Division
<ul style="list-style-type: none"> Conduct of Health and Wellness and sports-related activities such as but not limited to Webinar Series on Health and Wellness (i.e., mental, emotional, physical and spiritual) and accreditation and implementation of Occupational Health and Safety related activities (CY 2023) 	PhP 1 Million	HRDS- Personnel Division
<ul style="list-style-type: none"> Implementation of newly-funded and maintenance of ongoing priority scholarship programs and certificate courses: (CY 2023) 		HRDS – Career Development Division
<p><i>Masters of Public Administration (MPA) scholarship grantees:</i></p> <ul style="list-style-type: none"> Twenty-nine (29) ongoing MPA Batch 2 grantees Thirty (30) ongoing MPA Batch 3 	PhP 5 Million	
<p><i>Master of Science in Natural Resources Conservation (MSNRC) scholarship grantees:</i></p>	PhP 2.1 Million	

<ul style="list-style-type: none"> ○ Ten (10) ongoing MSNRC Batch 3 grantees ○ Ten (10) new MSNRC Batch 4 grantees 		
<p><i>Master in National Security Administration (MNSA) scholarship grantees:</i></p> <ul style="list-style-type: none"> ○ One (1) ongoing MNSA Regular Course grantee ○ Two (2) new MNSA grantees (for MNSA Regular Class and/or Executive MNSA) 	PhP 520 Thousand	
<p><i>Public Management Development Program (PMDP) scholarship grantees:</i></p> <ul style="list-style-type: none"> ○ Three (3) ongoing PMDP grantees ○ Two (2) new PMDP grantees (for PMDP Middle Managers Class and/or Executive Class) 	PhP 280 Thousand	
<p><i>Certificate courses in Financial Management, and Human Resources Management</i></p>	PhP 400 Thousand	
<ul style="list-style-type: none"> ● Cascading Activity of the DENR Competency Assessment System (DCAS) for all bureaus, regional and field offices shall be included in the Career Development Division WFP (CY 2023) 		HRDS-Career Development Division
<ul style="list-style-type: none"> ● (Conflict Resolution Management) Alternative Dispute Resolution Program of the Department and shall be implemented by the ADR Committee to include among others the continuing capacity building for prospective ADR Officers nationwide in coordination with LAS and HRDS (CY 2023) 	PhP 7 Million	ADR Committee
<ul style="list-style-type: none"> ● Program on Awards and Incentives for Service Excellence (PRAISE) including Alternative Dispute Resolution Officers Awards and EAGLE Award. (CY 2023) 	PhP 2 Million	HRDS
<ul style="list-style-type: none"> ● Implementation of ENR Academy Courses (Executive, Management, Supervisory, Basic, Frontline Courses and specialized courses i.e. Forest Ranger Courses, Law Enforcement, Community Organizing, Carrying Capacity, Protected Area Management, and Resource Valuation). The HRDS shall also conduct the workshop monitoring and evaluation of the courses. HRDS shall prepare a separate WFP. HRDS can request for supplemental budget in case additional activities shall be undertaken (CY 2023) 	PhP 5 Million	HRDS
<ul style="list-style-type: none"> ● Building Resilience Course for all Regions, Bureaus, and Attached Agencies (CY 2023) 	PhP 1 Million	CCS (in coordination with HRDS)

<ul style="list-style-type: none"> Implementation of Capacity Building on ENR Devolved Functions for Local Government Units and for the development and printing of manuals for City/Municipal ENROs in relation to Capacity Building in compliance with EO 138, s. 2021 (CY 2023) 	PhP 24 Million	HRDS (in close coordination with PPS, CCS and Bureaus)
<ul style="list-style-type: none"> Capacity building of planning officers and RRP/climate change focal persons in concerned Regions and PENROs on the use of the Provincial Climate Risk Diagnostic Tool (PCRD) and formulation of IPRR. CCS, in coordination with HRDS, shall prepare training course design and WFP (CY 2023) 	PhP 3 Million	HRDS
Within All Staff Bureaus Budget		
<ul style="list-style-type: none"> PhP100 Thousand (MOOE) shall be allocated for the implementation of Health and Wellness activities/programs (CY 2023) 		
Within the Regional Office Budget		
<ul style="list-style-type: none"> ROs training activities shall be in accordance with the HRD list of activities and indicators. (Annex ___) PhP100 Thousand shall be allocated within each Regions, PENROs and CENROs under the HRDS funding for the implementation of Health and Wellness activities/programs. (CY 2023) 		

B. Support to Operations (STO)

Data Management including Systems Development and Maintenance

PAP	Amount	Responsible Office
Within the Central Office Budget		
<ul style="list-style-type: none"> Data Integration & Analytics (specific activities % KISS) (CY 2024) 	PhP 40.69 Million	KISS
<ul style="list-style-type: none"> Geospatial Support (specific activities % KISS) (CY 2024) 	PhP47.8 Million	KISS (in close coordination with GDO)
<ul style="list-style-type: none"> Streamlined and Agile Services (specific activities % KISS) (CY 2024) 	PhP 48 Million	KISS
<ul style="list-style-type: none"> Modernize & Resilient ICT Operations (specific activities % KISS) (CY 2024) 	PhP 265.758 Million	KISS
<ul style="list-style-type: none"> Digital Workforce (specific activities % KISS) (CY 2024) 	PhP 130.022 Million	KISS
Within the Staff Bureaus Budget		
<ul style="list-style-type: none"> Development and Maintenance of information systems/database (CY 2023) 	PhP 800 Thousand	BMB

• Development and Maintenance of information systems/database with internet connectivity for Research, Development and Extension (RDE) (CY 2023)	PhP 800 Thousand	ERDB
• Development and Maintenance of information systems/database (CY 2023)	PhP 766 Thousand (MOOE)	FMB
• Development and Maintenance of information systems/database (CY 2023)	PhP 500 Thousand	LMB
• Drone Multispectral with RTK, Drone Map Processing Software and Other scientific equipment and gadgets (CY 2024)	PhP 51.028 Million	FMB
• Procurement of scientific and technical equipment for caves and wetlands assessment and monitoring (in relation to water security) (CY 2024)	PhP 9.551 Million	BMB
Within the Regional Office Budget		
<ul style="list-style-type: none"> • Funds shall be appropriated for the following activities: Subscription of applicable internet connectivity, Maintenance and updating of the DENR Control Map, implementation of applicable information systems, statistical data and network infrastructure, including safety and security facilities. (CY 2023) • No Job Orders/Contract of Service shall be charged under this PAP. (CY 2023) 		

Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources including Environmental Education, including an Encyclopedia on Biodiversity

PAP	Amount	Responsible Office
Within the Central Office Budget		
• Conduct of IEC and other tri-media activities of DENR programs including environmental education, climate change and other ENR activities with stakeholders - (CY 2023)	PhP 30 Million	SCIS
• Conduct of Information Communication and Education (IEC) - 2024	PhP 7 Million	FMS in coordination with SCIS
• Preparation of video presentation during the budget hearing to be prepared by the SCIS in coordination with PPS, FMS and CCS (CY 2023)	PhP 500 Thousand	SCIS
• Tayo Ang Kalikasan Task Force (TAKTF) related activities (CY 2023)	PhP 5 Million	SCIS
• Conduct of advocacy activities for the implementation of Strategic Partnership Framework to be pilot tested in Bataan, Ormoc City, and Siargao Island (CY 2023)	PhP 1 Million	Office of the Special Projects and Priority

		Programs, and TFTA
<ul style="list-style-type: none"> Subscription of technical and scientific materials, digitization and modernization of DENR Central Office Library (CY 2023) 	PhP 700 Thousand	SCIS
<ul style="list-style-type: none"> Youth Desk and the conduct of PWD/SC activities to engage the participation and support of special groups/sectors in DENR programs (CY 2023) 	PhP 750 Thousand	SCIS
<ul style="list-style-type: none"> DENR Action Center Hotline (DACH) (CY 2023) 	PhP 2.5 Million	DACH
<ul style="list-style-type: none"> Development of communication for development (C4D) strategy and toolkit in various platforms for the Behavior Change Program on climate change and other DENR programs (CY 2023) 	PhP 500 Thousand	CCS (in coordination with SCIS)
<ul style="list-style-type: none"> Production of Fragile Earth documentaries (CY 2023) 	PhP 18 Million	SCIS (in coordination with BMB)
Within the Staff Bureaus Budget		
<ul style="list-style-type: none"> Celebration of various forestry activities, i.e. International Day of Forests and development and packaging of forestry IEC materials. (CY 2023) 	PhP 1.9 Million	FMB
<ul style="list-style-type: none"> Packaging and production of ENR Technical and Popular publications including Sylvatrop, Canopy, RISE, etc. (CY 2023) 	PhP 1.429 Million	ERDB
Within the Regional Budget		
<ul style="list-style-type: none"> Funds shall be appropriated for the conduct of Information, Education, and Communication (IEC) activities (e.g. video, brochures, etc.) of the DENR programs and projects. (CY 2023) All regions are not allowed to charge mandatory expenses under this PAP. (CY 2023) 		

Legal Services including Operations on Unlawful Titling of Public Lands

PAP	Amount	Responsible Office
Within the Central Office Budget		
<ul style="list-style-type: none"> Maintenance and strengthening of the legal reference system through the following; (1) purchase of additional books/references on environment and natural resources (ENR)-related matters, (2) renewal of subscription to legal reference sites, (3) production of the compilation of approved legal opinions issued by the DENR-Legal and other reference manual and (4) safekeeping and maintenance of the legal reference and records management (CY 2023) 	PhP 1 Million	LAS

<ul style="list-style-type: none"> Provision of allowances for OSG lawyers acting as counsel for DENR pursuant to the usual accounting rules and the MOA between DENR and OSG and the actual litigation expenses (CY 2023) 	PhP 4 Million	LAS
<ul style="list-style-type: none"> Implementation of Ease of Doing Business (EODB) (CY 2023) 	PhP 1.9 Million	LAS
<ul style="list-style-type: none"> Zero Backlog Task Force (CY 2023) 	PhP 9.5 Million	LAS
<ul style="list-style-type: none"> PhP250 thousand per Region for consultation, mediation, arbitration and representation on legal matters. LAS to provide WFP. (CY 2024) 	PhP 6.5 Million	LAS in coordination with FMS

Within the Regional Office Budget

<ul style="list-style-type: none"> Funds shall be allocated for the following: (CY 2023) <ul style="list-style-type: none"> (i) Handling of legal cases, to include provision of legitimate allowance of handling lawyers from the Office of the Solicitor General (OSG) including travelling and transportation allowance only if covered by valid and existing Memorandum of Agreement (MOA). (ii) Fast track disposition of ageing cases including their required regular inventory of cases. (iii) Purchase of latest editions of legal books/references on environment and natural resources (ENR)-related matters, subscription to references such as CD Asia products, Supreme Court e-Library, lexlibris, e-Supreme Court Ruling Annotation (SCRA) and other online law journals. (iv) Filing of pleadings in courts or quasi-judicial bodies and service of pleadings to parties, notarization, and transportation expenses of legal personnel to court hearings and meetings, and other necessary expenses for gathering of evidence, sheriff's fee, publication, and other cost of litigation. (v) For the resolution of land claims and conflicts cases through adjudication. Sufficient amount shall be allocated in support to the institutionalization of ADR related activities and shall be integrated in the respective WFPs of the Regional or PENR/CENR Offices. (Please see Annex ___ for the indicator) (CY 2023)

Conduct of Special Studies, Design Development in Support of Forestry, Mining and Environmental Management Operations, including Climate Change Resilience

PAP	Amount	Responsible Office
Within the Central Office Budget		
<ul style="list-style-type: none"> Support to Grant for the implementation of ENR Special Studies, Sustainable Development Strategies (SDS) Implementation; Activity on proposal generation for foreign/special projects/Project Preparatory Grant/ Technical Assistance/ Development/ Investment projects provided by the development partners and Development Partners Forum/ Enhancement of Special Projects Guidelines and conduct of pre-implementation 	PhP 32 Million	Implementing Units (for consolidation of FASPS)

activities of at least five (5) newly approved projects. (CY 2023)		
<ul style="list-style-type: none"> Support to FAPs Operation, Coordination, Monitoring and Supervision, to include Knowledge Management-related activities, validation of sustainability of project interventions, conduct of asset monitoring, project performance monitoring and validation, end of project assessment (CY 2023) 	PhP 31 Million	FASPS
<ul style="list-style-type: none"> Maintenance and protection consisting of 18 contracts in approximately 1,654 hectares located in PENROs Nueva Vizcaya and Iloilo as well as extension of forty-three (43) technical and admin and finance staff assigned at FMP-CPMO and Project Implementing Units of FMP. (CY 2023) 	PhP 13.260 Million	FASPS
<ul style="list-style-type: none"> GOP Counterpart of FMP - (cash deficiency as a result of Forex loss) 	PhP 203.861 Million	FASPS
<ul style="list-style-type: none"> Allocation to all DENR Central Office, all bureaus, regional offices and attached agencies for the formulation and implementation of a Public Service Continuity Plan (PSCP) (CY 2023) 	PhP 3 Million	CCS (in coordination with Admin and HRDS)
<ul style="list-style-type: none"> Review and facilitation of the implementation and progress of projects and obligations to the United Nations Framework Convention on Climate Change, Paris Agreement, Kyoto Protocol, the ASEAN Working Group on Climate Change, ASEAN Working Group on Environmentally Sustainable Cities, among others. (CY 2023) 	PhP 19 Million	CCS and PPS
<ul style="list-style-type: none"> Establishment and maintenance of the redundant DENR Office at the National Government Administrative Center in Capas, Tarlac (CY 2023) 	PhP 5 Million	Admin Service (in coordination with CCS)
<ul style="list-style-type: none"> Hosting of the 33rd ASEAN Working Group on Nature Conservation and Biodiversity for FY 2023 (CY 2023) 	PhP 1 Million	BMB
<ul style="list-style-type: none"> Preparation of the Asia Pacific Ministerial Conference on Disaster Risk Reduction hosting in 2024 (CY 2023) 	PhP 1 Million	CCS
<ul style="list-style-type: none"> Conduct of Asia Pacific Ministerial Conference on Disaster Risk Reduction 	PhP 100 Million	
<ul style="list-style-type: none"> Implementation of ISO 9001:2015 Quality Management System (QMS) in the DENR Central Office to cover operational expenses, monitoring activity and scheduled QMS trainings, workshops and internal and external audits for FY 2023. Downloading of funds to the regions in the conduct of QMS shall be specified in the WFP (CY 2023) 	PhP 14 Million	QMS Secretariat
<ul style="list-style-type: none"> Implementation of EMS (CY 2023) 	An amount	EMS Secretariat
<ul style="list-style-type: none"> Support to the Multi-Sectoral Advisory Council (CY 2023) 	An amount	CCS

• Technical and Scientific study in support of policy recommendations on Waste to Energy and other technology options for Solid Waste Management. (CY 2023)	An amount	FASPS
• Conduct of Multi-Stakeholders fora-(CY 2023)	PhP 18 Million	SCIS
• Conduct of Multi-Stakeholders fora for 3 clusters (CY 2024)	PhP 15 Million	SCIS (in coordination with FMS)
• Conduct of Green Convergence Summit (CY 2023)	An amount	OUFOLVE
• Conduct of research studies for the NIPAS MPAs and download sufficient amounts as may be necessary. (CY 2023)		ERDB (in coordination with BMB)
• Additional fund for conduct of science-based studies (CY 2024)	PhP 3.004 Million	
Within Staff Bureau Budget		
Conduct of three (3) International Conferences for FY 2023 (CY 2023)	PhP19.897 Million	ERDB
International Conference in Connecting the Dots on Circular Economy for Sustainable Development in South East Asia (CY 2023)	PhP 3.5 Million	ERDB
ASEAN R & D Conference on Medicinal Plants (CY 2023)	PhP 9.476 Million	ERDB
Congress on Sustainable and Climate Resilient Watershed Management through Ecosystem-Based Disaster Risk Reduction (ECO-DRR) in the Asia-Pacific Region (CY 2023)	PhP 6.921 Million	ERDB
Within the Regional Office Budget		
Implementation of the Brunei Darussalam-Indonesia-Malaysia- Philippines East ASEAN Growth Area (BIMP-EAGA) activities (CY 2023)	PhP500 Thousand	Regions MIMAROPA, IX, and X, XII and CARAGA
BIMP-EAGA (CY 2023) (provide breakdown)	PhP10.354 Million	Region XI (host)
Implementation and monitoring of the Environmental Management Plan of Mt. Diwalwal and Naboc River (CY 2023)	(PhP7.5Million)	
FASPS major activities: (1) project proposal preparation, (2) monitoring of FASPs ongoing projects, (3) documentation of FASPs lessons learned, good practices, innovations, and success stories (LGIS) of completed projects, and (4) establishment and maintenance of a Regional FASPs e-library (CY 2023)	PhP500 Thousand	All Region

Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects

PAP	Amount	Responsible Office
Within the Central Office Budget		
<ul style="list-style-type: none"> Natural Capital Accounting, Devolution Transition Plan (capacity building in coordination with HRDS), Strat Assessment and Planning, CSO consultation, Regional reprogramming (CY 2024) 	PhP 62.246 Million	PPS/TBD
<ul style="list-style-type: none"> Institutionalization of Natural Capital Accounting (NCA) activities (i.e. Capacity Building, etc.) (CY 2023) 	PhP 1.7 Million	PPS (in close coordination with CCS)
<ul style="list-style-type: none"> Conduct of DENR Strategic Planning including Line Bureaus and Attached Agencies (CY 2023) 	PhP 5 Million	PPS-PPD
<ul style="list-style-type: none"> Conduct of pre-planning workshop and national planning workshops (CY 2024) Conduct of workshop on the national planning process in relation to Philippine development goals, climate scenario 	PhP 10 Million	PPS-PPD
<ul style="list-style-type: none"> Conduct of Geospatial Planning Workshop (rephrase) 	PhP 5 Million	PPS-PPD
<ul style="list-style-type: none"> Planning and Budget linkages in accordance with DBM recommendations (CY 2023) 	PhP 10 Million	PPS-PPD
<ul style="list-style-type: none"> Codification of ENR Policies, rules and regulations (Phase I) (CY 2023) 	PhP 5 Million	PPS-PSD
<ul style="list-style-type: none"> Abandoned, Undeveloped and Unutilized (AUU) fish ponds and other related mangrove conservation and rehabilitation policies (CY 2023) 	PhP 500 Thousand	PPS-PSD
<ul style="list-style-type: none"> Support to operations of Policy Technical Working Group (CY 2024) 	_____	PPS-PSD
<ul style="list-style-type: none"> Planning and performance assessment/validation of field offices and the National Convergence Initiatives-Technical Working Group (NCI-TWG) for national convergence initiatives (CY 2023) 	PhP 1 Million	PPS-PMED
<ul style="list-style-type: none"> Conduct of Performance Assessment for PBB and Environmental Awards for Governance and Leadership Excellence (EAGLE) and for the implementation of the Integrated DENR Monitoring and Evaluation System (CY 2023) 	PhP 2.5 Million	PPS-PMED
<ul style="list-style-type: none"> Updating of the PBSAP in line with the Kunming-Montreal Global Biodiversity Framework (CY 2023) 	PhP 2 Million	BMB
<ul style="list-style-type: none"> Full-blown Regulatory Impact Assessment (RIA) Intervention (CY 2023) 	An amount	PPS-PSD
Within the Staff Bureau Budget		

<ul style="list-style-type: none"> • Formulation and development of forestry-related policies effective protection, development, and conservation of forestlands and watersheds. (CY 2023) 	Php11.6 million	FMB
<ul style="list-style-type: none"> • Formulation of land related policies for land disposition, survey and records management. (CY 2023) 	PhP2.702 Million	LMB
<ul style="list-style-type: none"> • Formulation of long-term and short-term Research, Development, and Extensions (RDE) Programs for ENR Management based on the ENR RDE Framework Plan for 2024-2028 and monitoring and evaluation of on-going and completed RDE Programs/Projects/Studies. (CY 2023) 	PhP4.700 Million	ERDB

Within the Regional Office Budget

- **PhP1 Million** shall be allocated for the Regional Planning Offices for planning, monitoring and evaluation of DENR programs and projects. This is net of Planning's share from the PMS of all projects. (CY 2023)
- Funds shall be allocated for the Hiring of Technical Staff and Data Encoder for the operationalization and maintenance of the Enhanced Forestry Information System (EFIS). (CY 2023)
- Funds shall be allocated for the conduct of the following activities:
 - Updating of the Action plan under the Philippine Master Plan for Climate Resilient Forestry Development (PMPCRFD). (CY 2023)
 - Localization of the Philippine Biodiversity Strategy and Action Plan (PBSAP) 2015-2028 for concerned regional/provincial level as per the draft guidelines for the formulation of climate-proofed local biodiversity and action plan. (CY 2023)
- Continuous price monitoring of forest products such as the FOB market price of logs and selected non-timber forest products (covered by RA 7161 or Forest Charges Law) and domestic retail price of lumber, wood panel products and other Non-Timber Forest Products. (CY 2023)
- Preparation and adoption of Forest Land Use Plans (FLUPs). The activity shall be done by administration, and not through service providers. (CY 2023)

Ecosystems Research Development and Extension Program

Within the ERDB Budget

- PhP 98.705 Million (MOOE) shall be allocated for the conduct of four (4) RDE Programs and two (2) Support Services formulated by the ERDB Main Office and implementation of its six (6) Research, Development, and Extension Centers (RDE Centers). (CY 2023)
- PhP 2.435 Million shall be allotted for the operating and mandatory expenses of the six (6) Research, Development, and Extension Centers (RDE Centers) (CY 2024)

- PhP 500 Thousand shall be allocated for the incentives for authors of technical articles in the SYLVATROP journal as per DENR-MC No. 2016-04. (CY 2023)

C. Operations

C.1. Organizational Outcome 1: Natural Resources Sustainably Managed

a. Natural Resources Enforcement and Regulatory Program

Natural Resources Management Arrangement/ Agreement and Permit Issuance

Forest Protection and Forest Resource Use

PAP	Amount	Responsible Office
Within the Central Office Budget		
<ul style="list-style-type: none"> • Continuous development, protection and maintenance of the 315 hectares Learning Laboratories of ENRA. There are three (3) learning laboratories focuses on Fire Management, Watershed Management, and Plantation Management (CY 2023) 	PhP 3 Million	PENRO-Nueva Ecija
<ul style="list-style-type: none"> • Conduct of delineation of 2,036 kilometers production-forest for potential investment areas. FMB to submit the WFP with breakdown per Region. (CY 2024) 	PhP 20.36 Million	FMB
<ul style="list-style-type: none"> • Implementation program under the Inter-Cabinet Cluster Mechanism on Normalization (ICCMN) (CY 2024) <ul style="list-style-type: none"> - Hiring of MILF combatants as forest guards - Other activities 		PPS/Office of Dir. Bayam/Asec Go
Within the FMB Budget		
<ul style="list-style-type: none"> • Php32.7 Million (MOOE) shall be allocated for the provision of technical guidance, support and assistance of FMB to the Central and Field Offices in relation to forest resources management arrangement. Specific activities to be undertaken are attached as Annex ____ (CY 2023) 		
Within the Regional Office Budget		
Funds shall be allocated for the following activities:		
<ul style="list-style-type: none"> • Processing and issuance of tenure instruments, permits and other management arrangements to manage open access forest lands; compliance monitoring to the terms and conditions stipulated in the tenure agreement/ permit, performance evaluation of expiring tenure instruments and permits with a minimum period of one year (1) before expiration; and 		

assessment of cancelled or terminated, expiring and expired tenure instruments including CBFMA/CSC to determine its appropriate use. (CY 2023)

- Community Organizing / Development activities for areas determined to be suitable for issuance of CBFM Agreement and other applicable forest tenure (CY 2023)
- Conduct of Capacity building /training activities shall be targeted for new CBFMA holders to enhance their capacity in performing their responsibilities under the agreement. (CY 2023)
- Hiring of Forest Protection Officers (FPOs) engaged in actual patrolling under Lawin Forest and Biodiversity Protection System (CY 2023)
- Identification and mapping of Fire prone areas. (CY 2023)
- The Implementing PENRO/CENRO may hire a Legal Assistant or Legal Researcher. Other incidental expenses shall be shouldered by the ROs. (CY 2023)
- Conduct of delineation of production-forest for potential investment areas. (CY 2023)
- Budgetary requirements under PAMANA including the hiring of forest guards and other operating expenses was already included in the respective regional budget allocation of CAR, Regions VI, VII and X. (CY 2023)
- PhP89 Million shall be allocated for the construction/ expansion/ repair/ rehabilitation of storage facilities/depository area (CY 2023)

Land and Land Resource Use

Within the LMB Budget

- PhP 5 Million shall be allocated for the Technical Support and Assistance of LMB to Regional Offices. (CY 2023)
- Re-evaluation of the Provincial Foreshore Management and Development Plan (PFMDP) of 10 provinces (Ilocos Norte, Isabela, Zambales, Bataan, Batangas, Aklan, Negros Occidental, Lanao del Norte, Davao del Norte, Camarines Norte) (CY 2023)

Within the Regional Office Budget

- Funds shall be allocated for appraisal of foreshore leases, patrimonial properties and other government assets and properties, re-appraisal of foreshore leases, patrimonial properties and other government assets and properties, revenue collection on foreshore, patrimonial, and other government properties, and monitoring in compliance to conditions. (CY 2023)

Protected Areas, Wildlife, Coastal and Marine Resources

PAP	Amount	Responsible Office
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Within the Central Office Budget		
• Operationalization of electronic permitting system (eCITES) at BMB, NCR and other Regions with international ports (CY 2023)	PhP 1 Million	BMB
• Ninoy Aquino Parks and Wildlife Center Development and Management (CY 2024)	PhP 8.6 Million	BMB or NCR
Within the Regional Office Budget		
• Issuance of wildlife permits, inspection of wildlife facilities and compliance monitoring of permittees, issuance and monitoring of PACBRMA and SAPA and other enforcement activities per RA 7586, RA 9072, RA 9147 and other laws, rules and regulations. (CY 2023)		

Operations against Illegal Environment and Natural Resources Activities

PAP	Amount	Responsible Office
Within the Central Office Budget		
• Conduct of rehabilitation/clean-up activities for Green Economy Model Sites (GEMS): Siargao Islands (R13), Puerto Galera, Coron, El Nido (MIMAROPA) and Panglao (R7) (CY 2023)	PhP 22 Million (MOOE)	Concerned Regional Offices
• Assessment of the implementation of Master Plans of the Five Green Economy Model Sites (5 GEMS) (CY 2023)	PhP 5 Million	BMB, EMB PPS and Concerned Regional Offices
• Implementation of JAO _____ on Strengthening Ecotourism Management in El Nido, Palawan (GEM related)		(OUIES, BMB, EMB, PPS) and MIMAROPA
• Support for the operations of the Environmental Law Enforcement and Protection Service (ELEPS), including the fast-tracking of the enactment of the proposed Environmental Protection and Enforcement Bureau (EPEB) Bill, procurement of necessary equipment for their operations and safety of the personnel and strong collaboration with Law Enforcement Agencies including support to National Law Enforcement Coordinating Committee (NALECC) and other inter-agency environmental law enforcement activities. The ELEPS shall prepare the WFP based on DAO 2021-28 (Annex ____). (CY 2023)	PhP 20 Million	ELEPS
• Procurement of Communication and Other Equipment for operations of ELEPS (CY 2024)	PhP 1.62 Million	ELEPS

<ul style="list-style-type: none"> Operationalization of the Wildlife Agency and Citizen Law Enforcement Reporting Tool (WildALERT) (CY 2023) 	PhP 2 Million	BMB
Within the Regional Office Budget		
<ul style="list-style-type: none"> Funds shall be allocated for the conduct of training programs to strengthen the capacity of DENR employees in ENR management and ENR law enforcement, support to DAO 18-2018, operationalization of Regional Enforcement Task Group under Special Order No. 2019-579, activities in compliance to EO No. 6 Series of 2016, and mobilization of Wildlife Enforcement Officers (WEOs) and Wildlife Traffic Monitoring Units (WTMUs). (CY 2023) PhP3 Million (CO) of PENRO Oriental Mindoro shall be used for the purchase of office equipment, furniture and fixtures of the newly constructed Monitoring Station in Puerto Galera, a Green Economy Model (GEM) site. (CY 2023) 		

B. Natural Resources Conservation and Development Program

Protected Areas, Caves, and Wetlands Development and Management Sub-Program

Protected Area Development and Management

PAP	Amount	Responsible Office
Within the Central Office Budget		
<ul style="list-style-type: none"> Repair and rehabilitation of facilities of Bangan Hill National Park (CY 2023) 	PhP 900 Thousand	DENR-Region II
ASEAN Heritage Parks (CY 2023) <ul style="list-style-type: none"> Conduct of Socio-cultural Mapping and Documentation and other activities, Pasonanca National Park (R9), Mts. Iglit-Baco National Park (R4B), and Agusan Marsh Wildlife Sanctuary (R13) supported by a WFP to be prepared and submitted by the Regional Office concerned. The other AHP sites may opt to continue the conduct of socio-cultural mapping and documentation for FY 2024 subject to the submission of the proposed Action Plan and WFP. 	PhP 1 Million	Regional Offices concerned
Within the BMB Budget		
<ul style="list-style-type: none"> Pilot/start-up implementation of Biodiversity Friendly Agricultural Practices [BDFAP]. BMB shall coordinate and work with FMB, ERDB and other key stakeholders such as DA, DOST, LGUs, academe, etc., for the identified strategies and activities specified in Section 6 of DA-DENR JAO 2021-01 Mainstreaming BDFAP. (CY 2023) Orientation/roll-out activities and provision of technical assistance of the BMB to concerned Regional Offices in baselining/inventory of existing agroecosystems and 		

applicable BDFAP within multiple use zones and buffer zones of terrestrial and aquatic PAs and wider agricultural landscapes. (CY 2023)

Within Regional Office Budget

- Funds under this PAP shall be used to implement the priority activities of protected areas under the NIPAS. Priority areas shall be given to Legislated PAs, followed by the Proclaimed PAs, then the remaining initial components of NIPAS. (CY 2023)

Legislated and Proclaimed Protected Areas

- Completion of PA boundary delineation of proclaimed PAs and demarcation of legislated PAs, under the NIPAS (CY 2023)
- Completion of the identification and issuance of certificate of recognition to qualified tenured migrants through the use of Survey and Registration of Protected Area Occupants (SRPAO) (CY 2023)
- Conduct of Biodiversity Assessment and Monitoring System (BAMS) in legislated protected areas (CY 2023)
- Formulation/Updating of PA Management Plans (CY 2023)
- Conduct of Management Effectiveness Assessment using the Management Effectiveness Tracking Tool (METT) (CY 2023)
- Operationalization and capacitation of the Protected Area Management Board (PAMB) and the Protected Area Management Office. Capacity building of PAMB members and PAMO staff based on their training needs shall be conducted. (CY 2023)
- Preparation of PAMB Manual of Operations for all legislated and proclaimed PAs (CY 2023)
- Conduct of inventory and assessment of all existing. Inventory of alienable and disposable lands, property and private rights, including contracts and agreements within protected areas shall be completed by the first quarter of 2024 (in coordination with NAMRIA and FMB). (CY 2023)
- For infrastructures already constructed in previous years, ROs concerned shall allocate sufficient funds for the maintenance and rehabilitation of PA facilities for 2024 (CY 2023)
- Conduct of impact monitoring of ecotourism activities within PAs (CY 2023)
- Completion of activities to pursue the legislation of proclaimed protected areas (CY 2023)
- PhP5.4 Million (CO) of PENRO Occidental Mindoro shall be used for the completion of building and other capital outlay requirements of Mounts Iglit-Baco Natural Park. PENRO Occidental Mindoro shall submit a regular progress report and completion report. (CY 2023)

Remaining Initial Components of NIPAS

- The priority activities for the initial component of NIPAS shall be the Protected Area Suitability Assessment (PASA) and law enforcement. (CY 2023)
- Suitability assessment and establishment/disestablishment of the remaining initial components of the NIPAS. (CY 2023)
- Conduct of PASA (CY 2023)
- Review the proposed PA for establishment/disestablishment by the Regional NIPAS Review Committee before endorsement to the National NIPAS review Committee. (CY 2023)
- PhP31.117 Million shall be allocated for the operations, management and other capital outlay requirements of Las Piñas - Parañaque Wetland Park (LPPWP). Activities shall include, among others, conduct of vulnerability and impact assessments (for the various reclamations adjacent to LPPWP); valuation studies, in coordination with ERDB, and other priority activities of LPPWP based on its PAMP. (CY 2023)
- PhP3.852 Million shall be allocated for the Protected Area Management Office (PAMO) Operationalization and other PA activities in Mt. Arayat Natural Park. (CY 2023)
- PhP1 Million shall be allocated for the development, maintenance, protection and other PA activities in Northwest Panay Peninsula Natural Park & Sibalom Natural Park, Antique. (CY 2023)
- Conduct of activities related to cave management, protection and conservation (CY 2023)
- Profiling/ reassessment of inland wetlands management within PAs and/or with international significance. (CY 2023)
- Inventory of inland wetlands, including peatlands shall be also conducted for those Regions and corresponding PENRO/CENRO who have not conducted nor completed the inventory of inland wetlands within their jurisdiction. (CY 2023)
- Updating/preparation of Ramsar Information Sheet (RIS) of the declared and proposed Ramsar site. For declared Ramsar Sites within PAs, Ramsar Site operations shall be in accordance with its PAMP. For Ramsar Sites outside PAs, sufficient amount shall be allocated for the establishment of and/or provision of technical assistance to its appropriate management body (e.g. council, board or alliance) for the development or updating, and implementation of the Ramsar Site wetland management plan. (CY 2023)
- PhP500 Thousand shall be allocated for the operation and development of each declared and proposed Ramsar sites or Wetlands of International Importance. (CY 2023)
- Provision of technical assistance on urban biodiversity conservation to the LGUs in the profiling and assessment of existing green spaces and open spaces that have potential for

greening in priority cities (Quezon City, Manila City, Caloocan City, Cebu City, Iloilo City and Davao City) in Regions (NCR, VI, VII, and XI) including the determination of localized City Biodiversity Index (CY 2023)

- Inventory/identification of existing green spaces shall also be conducted in those Regions and corresponding PENRO/CENRO who have not conducted nor completed inventory of green spaces within their jurisdiction. (CY 2023)
- Provision of technical assistance to LGUs in the development and implementation of urban biodiversity management plan in priority cities (CY 2023)

Wildlife Resources Conservation Sub-Program

Protection and Conservation of Wildlife

PAP	Amount	Responsible Office
Within the Central Office Budget		
• Operation of the Mari-It Wildlife Conservation Park (MWCP) in Region 6 pursuant to the Memorandum of Agreement of MWCP and DENR (CY 2023)	PhP 500 Thousand	DENR-Region VI
• Conduct of wildlife disease surveillance pursuant to Malacanang AO No. 10 Series of 2011 and Joint DOH-DA-DENR Administrative Order 2020-02 – (CY 2023)	PhP 500 Thousand	BMB
• Conduct of capacity building on the concept of One Health, Zoonoses and the conduct of wildlife disease surveillance in situ (CY 2024)	PhP 6 Million	BMB
Within BMB Budget		
• PhP 5 Million shall be allocated for the Maintenance of the animals and facilities at the National Wildlife Rescue and Rehabilitation Center in BMB. (CY 2023)		
• Funds shall be allocated for the validation on the ground of the reported accomplishments regarding the 30x30 target. (CY 2023)		
Within the Regional Office Budget		
• Establishment/management of Critical Habitats, operations and maintenance of wildlife holding facilities/rescue centers; and protection and conservation of priority threatened species such as Tamaraw, Philippine eagle, Dugong, marine turtles, Philippine Cockatoo, Flying Foxes, Crocodiles, Visayan Spotted Deer, Sulu Hornbill, Cebu flowerpecker, Tarsier, Negros Bleeding Heart Pigeon, Walden's hornbill, Mindoro bleeding heart, Dinagat hairy tailed cloud rat, Visayan warty pig, Balabac mouse deer, Negros fruit dove, Bare-backed fruit bat, Ilin hairy-tailed cloudrat, Isabela oriole, Black shama and Aquilaria species. (CY 2023)		
• Management of invasive alien species (IAS) to include public awareness campaigns, and prevention of entry and introduction of new exotic species, control of spread and eradication of IAS that have established populations in the country (CY 2023)		

- For Special Provision on Wildlife Management Fund amounting to PhP5.5 Million, the BMB in coordination with the Regions concerned shall prepare the Work and Financial Plan (CY 2023)
- Collection, preservation and submission of tissue samples from endemic/native wildlife turned-over to the Regional Wildlife Rescue Centers (CY 2023)
- Operation of the Palawan Wildlife Rescue and Conservation Center. country (CY 2023)

Coastal and Marine Ecosystems Rehabilitation Sub-Program

Management of Coastal and Marine Resources/Areas

PAP	Amount	Responsible Office
Within the Central Office Budget		
<ul style="list-style-type: none"> • Operationalization of the Chiquita and Grande Island Marine Scientific Research Station (MSRS), Annual Coastal Resource Assessment and Monitoring (2 seasons), drafting and finalization of CGI-MSRS Operational Plan, conduct of ERDB Dive Training, hiring of project staff and personnel, procurement of additional equipment and supplies and CGI-MSRS launching (CY 2023) 	An amount	ERDB, BMB and DENR-Region III
<ul style="list-style-type: none"> • Conduct of rehabilitation strategies, and reversion of Abandoned, Undeveloped, Underutilized Fishponds (AUUF) to mangrove areas in pilot areas (Sorsogon, Iloilo, Zamboanga Sibugay). (CY 2023) 	An amount	BMB
<ul style="list-style-type: none"> • Technical study in support of policy recommendation for Seabed Quarry (Lingayen Gulf, Cagayan, among others). (CY 2023) 	PhP 5 Million	CCS (in coordination with MGB)
<ul style="list-style-type: none"> • Science Researchers and Support Staff of Pagasa Island Research Station (PIRS) in support of marine scientific studies in the West Philippine Sea. (CY 2023) 	PhP 3.380 Million	ERDB (in coordination with OUFISCC)
Within the BMB Budget		
<ul style="list-style-type: none"> • PhP1 Million shall be allocated to support the conduct of PASA for Verde Island Passage (VIP) and VIP Framework implementation as Secretariat of the VIP MPAN Law Enforcement Network (LEN). (CY 2023) • BMB to allocate funds in support to other coastal and marine and maritime-related agreements and commitments. (CY 2023) 		
Within the Regional Office Budget		
<ul style="list-style-type: none"> • Work and build partnerships with State Universities/in habitat assessment and MPA Networks. (CY 2023) 		

- Regions shall coordinate with regional EMB for the inclusion of NIPAS sites on their monitoring water quality activity and provision of technical assistance to PAs on Monitoring and/or capacity building. (CY 2023)
- Regions IV-B and IV-A to allocate funds to PENROs to support activities on Verde Island Passage (VIP) MPA Network (MPAN) and Law Enforcement Network (LEN) including Habitat Assessment and Monitoring and other components of CMEMP. (CY 2023)
- Provision of technical assistance including monitoring and maintenance of the rehabilitation efforts (identified now as demonstration sites) from previous projects (ICRMP, SCREMP, SMARTSeas, ACCCOAST, SSME, PAME, etc). (CY 2023)
- Region IV-B to allocate funds for the Snake Island as National Coastal and Marine Center for Research. (CY 2023)
- PhP5 Million (CO) of PENRO Palawan shall be used for the Rehabilitation of Snake Island Marine Research Center damaged by Typhoon Odette. (CY 2023)

Land Management Sub-Program

Land Survey, Disposition and Records Management

PAP	Amount	Responsible Office
Within the Central Office Budget		
• Anti-Illegal Titling Committee	PhP 7.7 Million	LAS
• General Santos Investigation and Reversion Team	An amount	LAS
• Implementation of National Land Titling Program (NLTP) and other priority activities such as: (CY 2023) <ul style="list-style-type: none"> ○ Rapid Land Tenure Appraisal (RLTA) (CY 2023) ○ Digital Cadastral Database (DCDB) Cleansing (Regions 2,5,6, and 9) – (CY 2023) ○ Digital Cadastral Database (DCDB) Cleansing for the remaining 295 municipalities – (CY 2024) ○ Survey of Residential and Agricultural Land (CY 2023) ○ Issuance of Residential and Agricultural Free Patent (CY 2023) ○ Crowd Sourcing in Pilot Regions (CAR, Region 6 & 13). (CY 2023) ○ Identification of Public Lands for Titling under the Republic of the Philippines. (CY 2023) ○ Identification of Fisherfolk settlements in three (3) pilot barangays with the highest number of 	PhP 50 Million PhP 70 Million	LMB

fisherfolk in Region 1, San Fernando, La Union. Barangay Poro, Lingsat & San Agustin. (CY 2023)		
○ Data Capture of LMB (CY 2023)		
● Foreshore Mapping and Planning activities to establish fisherfolk settlements (CY 2023)	PhP 2 Million	
Within the LMB Budget		
● PhP39.507 Million shall be allocated for the Technical Assistance in support to the implementation of activities under the Land Survey, Disposition and Records Management Sub-Program. (CY 2023)		

Forest and Watershed Management Sub-Program

Forest Development, Rehabilitation, Maintenance and Protection

Within the FMB Budget		
● PhP21.108 Million (MOOE) shall be allocated for the provision of technical guidance, support and assistance of FMB to the Central and Field Offices in relation to forest development, rehabilitation and maintenance and protection. (CY 2023)		
● PhP15.7 Million (CO) shall be allocated for the procurement of six (6) motor vehicles for the assessment and validation of NGP activities and other capital outlay requirements in support to the smooth implementation of NGP. (CY 2023)		
Within the ERDB Budget		
● PhP700 Thousand shall be allotted for the operation and of two (2) clonal nurseries under the Main Office and Forest and Wetland Research, Development and Extension Center (FWRDEC) for the development of macro-propagation protocols for indigenous forest tree species and minimal maintenance of other four (4) clonal nurseries. (CY 2023)		
● PhP720 Thousand (CO) shall be allotted for the 3 rd year maintenance and protection of plantations established in FY 2021. (CY 2023)		
● PhP4 Million shall be allocated for the operation of the two (2) Forest Tree Seed Centers (FTSC) including forest tree seed processing, testing, registration, source documentations and distribution, and maintenance of the other Forest Tree Seed Centers. (CY 2023)		
● PhP1.750 Million shall be allocated for the maintenance and full operation of one (1) production facility for mycorrhiza. ERDB shall produce 20 tons and provide mycorrhizal inoculants to all requesting regions. (CY 2023)		
● PhP10 Million shall be allocated for the maintenance and protection of the 21 Experimental Forests. (CY 2023)		

- PhP5.735 Million shall be allocated for the continuous capacity building and technical assistance for regional implementers such as Carbon Stock/Sequestration Assessment and technical assistance in the production of quality planting materials, operationalization of the clonal facilities, and seed sources (SPAs and IPTs) supervised by Regional Offices thru respective PENROs and CENROs, etc.; conduct of one (1) special study titled “Mapping of Soil Chemical and Physical Properties of the FY 2021-2025 Priority NGP Planting Sites in the Philippines”; monitoring and evaluation of ENGP activities, and other related activities. (CY 2023)
- PhP100 Thousand shall be allocated to the Project Management and Supervision of ENGP activities of the Main Office. (CY 2023)
- PhP245 Thousand shall be allocated for the hiring of one (1) Project Development Officer. (CY 2023)
- PhP12.6 Million (CO) shall be allocated for the procurement of six (6) units of motor vehicles for the Main Office and Research Centers. (CY 2023)

Within the Regional Office Budget

- PhP5 Million shall be allocated for the maintenance of the Modernized Mechanized Forest Nursery (MMFN) located in Region 7, including the production of at least one (1) million seedlings. For all other MMFN, the seedling production shall be at least 300,000 seedlings, with a budget of Php 1.5 million per MMFN. (CY 2023)
- PhP30.6 Million shall be allocated for the maintenance and operation of the seedling nurseries located in CENROs and Implementing PENROs. 15,000 seedlings shall be produced by each nursery. (CY 2023)
- PhP136.463 Million shall be allocated for the hiring of Extension Officers, Data Management Officers and Financial Analysts for the conduct of inventory and assessment of graduated NGP sites at the Regional, PENR and CENR Offices level, facilitate the cleansing, consolidation, uploading, submission and/or updating of NGP- and ENGP-related data, and proper recording of sites to the Book of Accounts and other accounting matters. (CY 2023)
- PhP159.6 Million shall be allocated exclusively to the PENROs for the procurement of motor vehicles in support to the conduct of monitoring of activities, inventory and assessment of NGP Sites. (CY 2023)
- No other expenses shall be charged under this P/A/P except for indirect costs e.g., water, fuel, rental, electricity, repair of vehicles and equipment used for NGP activities, communication expenses (fax, mobile wi-fi) used for monitoring and personal protective materials as provided in the GAA. (CY 2023)

Soil Conservation and Watershed Management including River Basin Management and Development

PAP	Amount	Responsible Office
Within the Central Office Budget		
<ul style="list-style-type: none"> Operationalization of Water Resources Management Office (WRMO) (CY 2024) 	PhP 62.964 Million	WRMO
<ul style="list-style-type: none"> Operation of WRMO (CY 2023) 	—	WRMO
<ul style="list-style-type: none"> Operations of River Basin Control Office (RBCO) (CY 2023). 	Sufficient fund	RBCO
<ul style="list-style-type: none"> Allocation for RBCO as Central Project Management Office of the Ecosystems-based management and application of values in two river basins in the Philippines (E2RB). Pilot river basins for the project are Ilog-Hilabangan RB (R6 & R7) and Tagum-Libuganon RB (R11 and R13). (CY 2023) 	PhP 1.8 Million	RBCO
Within FMB Budget		
<ul style="list-style-type: none"> PhP3 Million (MOOE) shall be allocated for the provision of technical guidance, support and assistance of FMB to the Central and Field Offices in relation to soil conservation and watershed management. (CY 2023) 		
Within Regional Office Budget		
<ul style="list-style-type: none"> PhP12.8 Million) shall be allocated to support the activities of the Water Resources Utilization Section (WRUS). An amount of PhP800 Thousand shall be allocated each region (CY 2023) Allocation of funds for the sustainable operation of River Basin Focal Units. Key activities shall include the continuing monitoring of the Integrated River Basin Management and Development Master Plan (IRBMDMP), strengthening of the River Basin Organizations, policy formulation and population of the data sets for the Web-Based River Basin Integrated Information Management System (RBIIMS). RBCO, in coordination with the Regional Offices shall prepare the WFP (CY 2023) Funds shall be allocated for the Soil Conservation and Water Conservation Measures i.e., small water impounding system, structural measures (checkdam, gabions, etc.) and vegetative measures (wattling, riverbank stabilization, etc.) and preparation of Integrated Watershed Management Plan (IWMP). Only those Regions that have completed the CRVA and IWMP of their watersheds within the 131 priority critical watershed supporting NIS, can proceed with the CRVA and IWMP preparation for the remaining Regional Priority Watersheds. (CY 2023) 		

Organizational Outcome 3: Adaptive Capacities of Human Communities and Natural Systems Improved

Environment and Natural Resources Resiliency Program

Natural Resource Assessment

Within the Regional Office Budget
<ul style="list-style-type: none"> • Travelling expenses to and from the training workshop venues for the capacity building to conduct the green assessment. The green assessment consists of four (4) stages: 1) Rapid Appraisal, 2) Ground Validation Surveys, 3) Analysis and Interpretation, and 4) Green Resilience Planning. (CY 2023) • Watershed Characterization cum Vulnerability Assessment shall be completed on all the identified 131 priority critical watersheds supporting NIS (Annex ___). Regions may target Watershed Characterization cum VA outside the priority critical watersheds supporting NIS only if the Characterization cum VA including IWMP of the same within their region has already been completed. (CY 2023) • Institutional development activities for the creation of watershed management councils (WMCs), of which priority shall be given to the 131 critical watersheds supporting NIS. (CY 2023) • Naming of 131 priority critical watersheds supporting NIS. (CY 2023) • Institutional development activities for the creation of inter-agency Technical Working Groups for the implementation of the Risk Resiliency Program in Regions CAR, NCR, V, VII, VIII, X, XII, CARAGA and BARMM climate vulnerable provinces. (CY 2023)

Resource Valuation and Payment for Ecosystem Services (PES)

PAP	Amount	Responsible Office
Within the Central Office Budget		
<ul style="list-style-type: none"> • To further strengthen the Urban Green Spaces (UGS) program of the DENR, focusing on the major urban areas, the BMB in close coordination with CCS shall formulate a policy adopting the framework and implement the plan of action for 2022-2030. (CY 2023) • Funds shall be allocated for the site identification, selection and assessment of biodiversity in selected green spaces/parks in other regions, including contracting experts to help DENR on the UGS matter. (CY 2023) 		BMB, CCS
<ul style="list-style-type: none"> • Conduct of climate change-related activities such as the Green Assessment activities for the conduct of pre-disaster needs assess for the green restoration, reconstruction, and rehabilitation plan; Harnessing Cities' Share Program, Implementation of other Nationally Determined Contribution projects, Knowledge Management for Climate Change and 	PhP 14.840 Million	CCS

Capacity Building for Climate Change. This includes the study on impacts of climate change and extremes on forest and biodiversity (CY 2023)		
Within the Staff Bureau Budget		
<i>Within the FMB Budget</i>		
<ul style="list-style-type: none"> • PhP 3 Million (MOOE) shall be allocated for the development/activation of the carbon trading mechanism and provision of technical guidance, support and assistance of FMB to the Central and Field Offices. (CY 2023) 		
<i>Within the ERDB Budget</i>		
<ul style="list-style-type: none"> • Php 5.305 Million (MOOE) shall be allocated to complete the on-going Ecosystem Service Valuation study in one (1) pilot site for the development of an ecosystem's valuation protocol. Portion of which shall be allocated for the provision of technical assistance for Regional Offices in the conduct of Vulnerability Assessment of priority watershed and determination of carbon sequestration on NGP sites. (CY 2023) 		

Comprehensive Agrarian Reform Program (CARP)

“The amounts of Forty-seven Million Two Hundred Fourteen Thousand Pesos (PHP 47,214,000) and One Hundred Eighty-Two Million Three Hundred Fifty-Three Thousand Pesos (PHP 182,353,000) appropriated herein shall be used exclusively in support of the Land Survey and Distribution and Program Beneficiary Development components, respectively, under the Comprehensive Agrarian Reform Program.” (CY 2023)

The CARP Secretariat shall prepare WFP and submit a status report on the remaining areas for coverage.

Development, Updating and Implementation of the Operational Plan for the Manila Bay Coastal Management Strategy pursuant to SC GR No. 171947-48 and Implementing the Provisions of Administrative Order No. 16, Series of 2019

PhP1.553 Billion shall be allocated for the implementation of Administrative Order 16 s. 2019 “*Expediting the Rehabilitation and Restoration of the Coastal and Marine Ecosystem of the Manila Bay and Creating the Manila Bay Task Force*”. This includes the technical study in support of policy recommendation on the reclamation within Manila Bay and the procurement of 25 units of backhoes and 1 unit of beach cleaner and 4 units of watercrafts. The WFP shall be prepared by MBCO. (CY 2023)

Pasig River Rehabilitation

PhP 4.8 Million of National Capital Region shall be allocated for the implementation of Pasig River Rehabilitation (CY 2024)

Gender and Development (GAD)

PhP6.5 Million shall be allocated for the implementation of DENR GAD Agenda based on the Strategic Plan 2022-2027. WFP shall be prepared by GAD Office. (CY 2023)

IX. General Guidelines

A. NEP Special Provisions

1. Integrated Protected Areas Fund. In addition to the amounts appropriated herein, the following funding sources, constituted into the Integrated Protected Areas Fund, shall be used to finance projects and activities of the National Integrated Protected Areas System (NIPAS) in accordance with Section 16 of R.A. No. 7586, as amended by R.A. No. 10629:
 - (a) Thirty Million Pesos (P30,000,000) from the twenty-five percent (25%) income generated by each protected area from the operations of the NIPAS and management of wild flora and fauna, deposited with the National Treasury and released subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987; and
 - (b) Seventy-five percent (75%) income retained by each Protected Area Management Board, deposited in an authorized government depository bank.
In no case shall said amount be used for payment of Personnel Services.
2. Wildlife Management Fund. In addition to the amounts appropriated herein, Five Million Five Hundred Thousand Pesos (P5,500,000) shall be used for the conservation and protection of wildlife resources sourced from fines, damages, fees, charges, donations, endowments, grants or contribution collected or granted within the jurisdiction of the DENR, constituted into the Wildlife Management Fund in accordance with Section 4 and 29 of R.A. No. 9147. 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.
3. Comprehensive Agrarian Reform Program. The amounts of Forty Seven Million Two Hundred Fourteen Thousand Pesos (P47,214,000) and One Hundred Eighty Two Million Three Hundred Fifty Three Thousand Pesos ((P182,353,000) appropriated herein shall be used exclusively in support of the Land Survey and Distribution and Program Beneficiaries Development, respectively, under the Comprehensive Agrarian Reform Program.
4. Operational Plan for the Manila Bay Coastal Management Strategy. The amount of One Billion Three Hundred Ninety Three Million Four Hundred Sixteen Thousand Pesos (P1,393,416,000) 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 the Metropolitan Manila Development Authority, et. al. vs. Concerned Citizens of Manila Bay, G.R. No. 171947-48 promulgated on December 18, 2008. The DENR shall submit the following documents to the DBM to facilitate the preparation and submission to the Supreme Court of the quarterly progressive report on the utilization of funds: (i) quarterly reports of Statement of Appropriations, Allotments, Obligations, Disbursement and Balances; and (ii) Work and Financial Plan.
5. National Greening Program. The amount of Two Billion Four Hundred Ninety Seven Million One Hundred Eighty Four Thousand Pesos (P2,497,184,000) appropriated

under Forest Development Rehabilitation, Maintenance and Protection shall be used for the implementation of the National Greening Program (NGP).

The DENR shall coordinate with the SUCs in the establishment of nurseries including clonal nurseries, the conduct of forest research and mangrove reforestation activities and other similar activities within the scope of the NGP in their campuses.

6. Reporting and Posting Requirements. The DENR 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; and
 - (b) DENR's website.
7. 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.

B. Target setting/Prioritization of Targets

1. All targets should be in accordance with the regional disaggregated Philippine Development Plan (PDP) 2023-2028 Results Matrices (RM) and Public Investment Program (PIP).
2. Consider climate change indicators in geospatial planning (i.e., sea level rise, temperature, rainfall, drought, among others)
3. The sectors/bureaus shall integrate the Representative Concentration Pathways in the development and updating of their respective sectoral plans. Regions are encouraged to refer to the Philippine Climate Extremes Report 2020 (<https://bit.ly/PCER2020Full> for some climate projections).
4. Prioritize the interventions prescribed for climate change vulnerable areas in the Investment Portfolio for Risk Resilience (IPRR).
5. Universe and baseline data per indicator/activity shall be available and shall serve as a reference in setting physical targets.
6. All activities and unit costs shall be in accordance with the approved Sectoral Unit of Work Measurements (UWMs), existing policies, and guidelines and in line with the thrusts and directions of the Secretary.
7. Physical and financial targets shall be indicated by PENRO.
8. Prior to the preparation of WFPs, all Regional Offices (ROs), through the Regional Planning and Management Division and Finance Division, shall conduct consultation workshops with their respective CENRO and PENRO Planning and Budget Officers, Protected Area Superintendents (PASus), River Basin Management Office (RBMO), Climate Change focal persons, FASPs Project Managers/Coordinators/Focal Persons.
9. Priority areas shall include those articulated in the sectoral plans, River Basin Master Plans and other ENR-based plans, local development plans, 24 priority climate-

- vulnerable provinces (CVPs), and four (4) major urban centers (Annex ____) under the Risk Resiliency Program.
10. In cases where the budget is lodged under the Regional Office but the activities are to be implemented by PENRO or CENRO, the allotment with corresponding physical targets shall be downloaded to the concerned implementing office. This includes PMS, which shall be downloaded to their respective PENROs and CENROs, following this breakdown: RO (30%), PENROs (30%), and CENRO (40%).
 11. All requirements of the five (5) GEM sites, as indicated in their respective Master Plan, must be rationalized. The BMB shall coordinate with the PPS regarding more appropriate activities/expenditure items in the WFP.

C. Specific Guidelines by PAP

1. General Administration and Support (GAS)

General Management and Supervision (GMS)

- All targets shall be based on net programmable allocation. Net programmable allocation pertains to the total appropriations minus the budgetary impositions (e.g., GAD, PWD, Senior) and mandatory expenses. All Offices (Bureaus, Regional Offices, and Attached Agencies) shall include Automatic Appropriations (RLIP) in their WFPs.
- ERDB - All salaries and other authorized personnel benefits/ compensation of personnel, including that of the Research, Development, and Extension Centers (RDE Centers), shall be processed and paid by ERDB through government servicing banks.
- Conduct Early Procurement Activity (EPA) to monitor programs and project implementation. To ensure smooth implementation of FY 2024 major programs, projects, and commitments, early procurement activities must be accomplished by the 4th Quarter of FY 2023.

Human Resource Development

- Training programs that are not included in the L&D Plan have to be approved by the HRDS prior to its implementation. Henceforth, all pertinent documents, such as course design, draft special order, and memorandum addressed to the Undersecretary supervising HRDS requesting approval of the training program(s), shall be submitted to the HRDS 30 days before the target date of implementation.
- Central Office. The hiring of Consultants shall be based on technical and professional expertise that is beyond the capability and/or capacity of the Government of the Philippines (GoP) to undertake such as, but not limited to (i) advisory and review services; (ii) pre-investment or feasibility studies; (iii) design; (iv) construction supervision; (v) management and related services; and (vi) other technical services or special studies provided under Revised Implementing Rules

and Regulations of R.A. 9184, otherwise known as the Revised Government Procurement Act. Likewise, the TOR of the consultant to be hired shall be strictly examined/reviewed by the Human Resource Development Service, Personnel Division, to ensure proper implementation of the said provision. All Offices with proposals to hire consultants shall submit the TOR to HRDS for clearance. HRDS shall furnish copies of the clearance to PPS and BAC.

- Central Office. Heads of newly designated Offices by virtue of a Special Order (S.O.)/ Department Administrative Order (DAO) are required to attach the detailed functions of their Office in their WFPs.

2. Support to Operations (STO)

Data Management including Systems Development and Maintenance

- On the subscription of applicable internet connectivity, bandwidth identified by LMB shall be included in the bandwidth requirement of each office. PENROs and CENROs shall have at least 5 Mbps. However, those with separate LAMS offices, such as Regions 5, 6, and 11, shall be provided with separate internet connectivity.
- Maintenance and updating of the DENR Control Map and digitized maps at the field offices in accordance with the prescribed Guidelines and Standards in the Establishment and Use of the DENR Control Map.
- Expenses incurred by PENROs and CENROs related to the implementation of applicable information systems, statistical data, and network infrastructure, including safety and security facilities, shall be included.

Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources including Environmental Education, including an Encyclopedia on Biodiversity

- Regional Strategic and Communication Initiatives Group (RSCIG) shall perform functions as a counterpart of SCIS in the Regional Offices following the approved DAO 2020-11 on the creation of the Regional Strategic Communication and Initiatives Group.
- All Regional IEC activities shall be coordinated with RSCIG.
- Tayo Ang Kalikasan Task Force (TAKTF) - related advocacy activities shall be mainstreamed in the IEC activities of the Region.
- All regions are not allowed to charge mandatory expenses under this PAP.
- Funds shall be allocated and downloaded to all PENROs/CENROs for their respective IEC activities.

Legal Services including Operations on Unlawful Titling of Public Lands

- Central Office LAS. Include in the preparation of their WFP the targets on the resolution of aging cases and compilation of all legal opinions and contracts reviews.

Conduct of Special Studies, Design Development in Support of Forestry, Mining and Environmental Management Operations, including Climate Change Resilience

- To facilitate mainstreaming and institutionalization of initiatives, innovations and gains from Foreign Assisted and Special Projects (FASPs), the following shall be undertaken:
 - Bureau/Region shall include in their plan budget, monitoring activities or any necessary follow-up activities of the project to ensure mainstreaming of FAPs, and the implementation of the Sustainability Plan of completed Projects (see Annex ____). Likewise, the ROs shall also include in their WFPs support activities (i.e., operating expenses for attendance to meetings, workshops, and travels, among others).
 - Implementation of the sustainability plan of INREMP shall be closely monitored by the Regions and PENROs of CAR, 7, 10 (to include Lanao del Sur).
 - All Bureaus, Attached Agencies, and Regional Offices are allowed to get the services of an expert/consultant to assist in the development and packaging of proposals both for foreign funding and special projects as may be necessary. A separate WFP shall be approved first before the hiring of a consultant.
- The implementation of the Public Service Continuity Plan (PSCP) shall be pursuant to CSC Memorandum Circular No. 2, series of 2021 and NDRRMC No. 33, series of 2018 NDRRMC Memorandum No. 57, s. 2020.

Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects

- The preparation of Forest Land Use Plans (FLUPs) shall be completed by _____, while its adoption by _____.
- RDE Implementation shall focus on (i) Forest Ecosystem Resiliency and Sustainability, (ii) Ecosystems Dynamics and Sustainable Management of Coastal and Freshwater Ecosystems, (iii) Promoting Ecosystems Health and Sustainability of Urban Areas through Research and Development, and emerging issues (i.e. instructions from the Secretary and DENR Officials; requests from the ROs/PENROs/CENROs; and identified R&D programs for DENR by the Inter-Agency Task Force Technical Working Group (IATF-TWG)).
- The implementation of RDE programs and projects shall also cover cross-cutting concerns such as (i) climate change researches which focus on baseline studies of ecosystems, climate change responsive projects/studies, and rigorous scientific projects/studies in order to assess and quantify the impacts of climate change at all levels and across the different ecosystems and climate-proof and biodiversity-

friendly research, development and extension; (ii) biodiversity; (iii) land management; (iv) ecotourism and (v) wealth creation.

- ERDB shall provide support services such as sustainability of laboratory and experimental/demonstration services and technology transfer and extension services for ENR Management and shall intensify national and regional dissemination and transfer of generated technologies to internal and external stakeholders.
- The activities for technology transfer shall focus on the following: Technology Assessment and Packaging of ENR Technologies; Promotion and Extension Services on Viable Ecosystems Technologies; IEC Campaign on Research-Based Information for Sustainable Ecosystems Management; and Evaluation of Transferred ENR Technologies and Documentation of Transfer Activities and Adoption.
- The RDE Centers shall submit the WFPs to the ERDB Main Office for review as a basis for allocation of funds to implement Research, Development, and Extension (RDE) programs/projects based on the Areas of Excellence.

3. Operations

Organizational Outcome 1: Natural Resources Sustainably Managed

Natural Resources Enforcement and Regulatory Program

Natural Resources Management Arrangement/ Agreement and Permit Issuance

Forest Protection and Forest Resource Use

- Areas determined to be suitable for issuance of the CBFM Agreement and other applicable forest tenure instruments based on the assessment of potential investment areas shall be subjected to Community Organizing / Development activities for subsequent issuance of CBFMA. Capacity building /training activities shall be targeted for new CBFMA holders to enhance their capacity in performing their responsibilities under the agreement.
- On Forest Protection, the Menu of Activities indicated in the approved National Forest Protection Program should be consistent with the FY 2024 Enhanced Forestry Unit of Work Measurement (UWM).
- For the implementation of the Lawin Forest and Biodiversity Protection System, the FMB and BMB shall work together, including training of volunteer brigade, to implement the Lawin System following the Joint Technical Bulletin 2016-01 “Enhancing Forest Protection through the application of the LAWIN Forest and Biodiversity Protection System”

- Forest Protection Officers (FPOs) engaged in actual patrolling under the Lawin Forest and Biodiversity Protection System shall be provided with an allowance of Php 8,000/team/month for a minimum of 10 kilometers distance patrolled per month with at least 75% of the observed threats had actions taken. The computation of the target shall include all patrollers, such as Forest Rangers, FPOs, and Forest Guards hired. FMB shall provide the disaggregation of the required number of FPOs per province and congressional district.
- Budgetary requirements under PAMANA, including the hiring of forest guards and other operating expenses, were already included in the regional budget allocation of CAR, Regions VI, VII, and X. **Specific amount shall also be allocated for the implementation of the program under the Inter-Cabinet Cluster Mechanism on Normalization (ICCMN).**
- **Land and Land Resource Use**
- **Protected Areas, Wildlife, Coastal and Marine Resources**
- Activities allowed in the PACBRMA area include (a) Settlement; (b) Traditional and/or sustainable land use (including agriculture, agroforestry, and other income-generating livelihood activities), and (c) Ecotourism development, among others. The PACBRMA holders shall prepare a Community-Based Resource Management Plan (CRMP), which outlines the strategies on how to manage and benefit from the resources on a sustainable basis. Biodiversity-Friendly Enterprises, guided by DAO 2021-13, shall be included in the CRMP and employed as a strategy for the Community-Based Program.
- The issuance of SAPA shall be guided by the relevant provisions of the NIPAS Act, as amended, and its IRR. Memoranda of Agreement issued by the DENR within protected areas prior to the effectivity of R.A. 7586 as amended by R.A. 11038 shall be converted into SAPA upon satisfactory compliance with the requirements.

Operations against Illegal Environment and Natural Resources Activities

- **Natural Resources Conservation and Development Program**

Protected Areas, Caves, and Wetlands Development and Management Sub-Program

Protected Area Development and Management

- Prioritization of protected areas and activities to be funded, as well as the maximum amount of Special Budget Request (SBR), shall be based on the BMB TB No 2021-03 (Guidelines on the Use of the IPAF Protected Area Retained Income Account (PA-RIA), Special Account in the General Fund (SAGF), and Protected Area Trust Receipts (PA-TR) and Providing the Criteria for the Allocation of Funds Deposited Under the IPAF-SAGF in the National Treasury).
- Funds from the IPAF-Special Account in the General Fund (SAGF), which comprises twenty-five percent (25%) of deposited collections in the National Treasury, shall be used for the development of income-generating programs, projects, and activities consistent with the PAMP, including the PAMO Operationalization and capital outlay requirements of the PA. Other programs, projects, and activities including other Capital Outlay requirements of the PA duly approved by the PAMB may be also funded under this account. Considering that only MOOEs are provided under the regular funds for PA management, IPAF shall prioritize the capital outlay needs of each protected area. **BMB shall provide to PPD the names of legislated PAs eligible to access IPAF-SAGF.**
- For the preparation of the WFP of IPAF-RIA (75% retained income), all PASU, in coordination with the Regional Planning Officers, shall ensure that there is no duplication of activities under the regular funds. The said WFP prepared by PASUs shall be evaluated and approved by the Regional Office and PAMB. A copy of the approved WFP shall be provided to BMB.
- CALABARZON (Upper Marikina Watershed) and Region 7 (Tañon Strait), in coordination with their respective PAMBs, shall ensure that the payments received from MWSS and _____ amounting to around 400 M and 200 M respectively, shall be used to implement activities that can contribute to the attainment of the following objectives:
 - Increase of forest cover by 2% every year
 - Reduction of siltation in waterways
 - increased per capita income of IPs within the PA

The accountability and transparency in PAs shall be fully documented and substantiated by Field Operations working with the concerned Bureaus. If there is any kind of development or extractive activity ongoing within the PA, that must be fully explained, periodically monitored, and evaluated for impacts.

- On the 25%, BMB shall prepare a roadmap as to the use of the remaining funds. The funds shall be used for PAs with potential for ecotourism activities. The roadmap shall be submitted to the Undersecretary for Policy, Planning, and International Affairs in the 1st quarter of CY 2024.

Legislated and Proclaimed Protected Areas

- Completion of PA boundary delineation of proclaimed PAs and demarcation of legislated PAs under the NIPAS shall follow the guidelines provided in DAO 2015-10 (Guidelines on the Delineation and Demarcation of Boundaries of Protected Areas under the NIPAS) and BMB TB 2019-01, (Clarifying the Guidelines and Procedures in the Demarcation of Boundaries of Legislated Protected Areas under the National Integrated Protected Areas System (NIPAS) See (Annex ____).
- Completion of the identification and issuance of the certificate of recognition to qualified tenured migrants through the use of Survey and Registration of Protected Area Occupants (SRPAO) in accordance with DAO 2013-2020 (Revised Guidelines on SRPAO). Per Section 10 of DAO 2013-20, monitoring and validation of PA occupants shall be undertaken for PAs with completed SRPAO or SEAMS in CY 2016-2018. Monitoring of the socio-economic conditions of communities shall be conducted every five years. See Annex ____ for the list of PAs with complete SRPAO or SEAMS in CY 2016-2018 based on the submission to the BMB.
- Conduct of Biodiversity Assessment and Monitoring System (BAMS) in legislated protected areas using the BMB Technical Bulletin No. 2016-05 (Guidelines on Biodiversity Assessment and Monitoring System (BAMS) for Terrestrial Ecosystems) and BMB TB No. 2017-09 (Adopting the User Manual on BAMS for Terrestrial Ecosystems). See Annex ____ . A 2-hectare Permanent Biodiversity Monitoring Area shall be monitored every three years or after an extreme event that severely affected the area.
- The Regions shall strictly follow the management zoning guidelines stipulated in the BMB TB No. 2018-01 “Clarifying the Procedures in the Identification, Designation, and Delineation of Management Zones of PAs under the NIPAS”, and BMB Memoranda dated 6 February 2020 and 18 February 2022 prescribing the primary and secondary thematic datasets for the preparation and updating of management zones of protected areas, and BMB Memorandum dated 18 February 2020 prescribing the standard color coding of management zones in maps of PAs under the NIPAS, respectively (See Annex ____).
- Formulation/Updating of PA Management Plans pursuant to Section 9 of RA 7586, as amended by RA 11038 and Rule 9 of DAO 2019-05, Technical Bulletin No. 2016-08 entitled “Clarifying the Protected Area Management Planning Process and Providing the Annotated Outline for Protected Area Management Plans and Technical Bulletin No. 2017-08 entitled “Providing the Checklist for the Review of Protected Area Management Plan”. The time frame for the PAMP shall be ten (10) years and it shall be reviewed, updated, and if necessary, modified at least every three (3) years, in accordance with the afore-mentioned guidelines. It shall, at the minimum, promote the adoption and implementation of innovative management techniques including management zoning, buffer zone

management (when necessary), habitat conservation (including caves and wetland) and rehabilitation, biodiversity management, climate change adaptation and mitigation, waste sewage and septic management, recovery plan on the impacts of the pandemic and gender and development, among others.

- Review PAMPs based on the BMB TB 2016-08 and BMB TB 2017-08 before endorsing to the Undersecretary for Policy and Planning through BMB for affirmation. The Ecotourism Management Plan prepared following DAO 2013-19 (Guidelines on Ecotourism Planning and Management in Protected Areas) shall support and form an integral part of the Protected Area Management Plan.
- Conduct of Management Effectiveness Assessment using the Management Effectiveness Tracking Tool (METT) to help track, evaluate and monitor the progress of each protected area in accordance with its management goals and objectives. The results of this activity will facilitate the determination of adaptive management strategies necessary to improve the management effectiveness of protected areas. Management Effectiveness Assessment is conducted every three years following the BMB TB No. 2018-05 (Adopting the Management Effectiveness Tracking Tool (METT) for Assessing and Monitoring Management Effectiveness of PAs).
- Allocate funds for the operationalization and capacitation of the Protected Area Management Board (PAMB) and the Protected Area Management Office. All activities of the PAMB and PAMO shall be in accordance with Sections 11, 11-A, and 11-B of the NIPAS Act, as amended and its IRR. The PASu, as the Chief Operating Officer of the protected area, shall be responsible for the effective implementation of the PA Management Plan and the various activities and programs being implemented in PAs. Capacity building of PAMB members and PAMO staff based on their training needs shall be conducted. BMB shall submit by the end of January the requirements for the approval of PAMO. Pending approval of the plantilla positions, the hiring of a minimum number of job orders to support the PAMO shall be prioritized.
- Facilitate the preparation of the PAMB Manual of Operations for all legislated and proclaimed PAs following the BMB TB No. 2017-04, prescribing the Guidelines on the Preparation of the PAMB Manual of Operations.
- Allocate funds for the conduct of inventory and assessment of all existing rights pursuant to Section 22 and all existing facilities and structures within protected areas in compliance with Section 24 of the NIPAS Act, as amended. Inventory of alienable and disposable lands, property, and private rights, including contracts and agreements within protected areas, shall be completed by the first quarter of 2024 (in coordination with NAMRIA and FMB). The geographic locations of these datasets shall be included in the inventory and shall be reflected in the map. (Annex __).
- For infrastructures already constructed in previous years, ROs concerned shall allocate sufficient funds for the maintenance and rehabilitation of PA facilities for 2024, taking into consideration compliance with standard design and specifications per DAO 2009-

09. (Standard Design and Specification of Signs, Buildings, Facilities, and Other Infrastructure that may be Installed and/ or Constructed within Protected Areas) and BMB TB 2016-03 (Standard and Climate-Resilient Design of Protected Area Information Center and Signs and Markers).

- Funds shall be allocated for the conduct of impact monitoring of ecotourism activities within PAs following BMB Technical Bulletin No. 2014-03 (Prescribing Tools for Impact Monitoring and Ecotourism Activities) (Annex ____). The Impact Monitoring Report shall be submitted to BMB.
- To pursue the legislation of proclaimed protected areas, the Regional Offices shall allocate funds for the completion of activities to pursue the legislation of proclaimed protected areas following Section 5 of RA 7586, as amended by RA 11038 or the ENIPAS Act of 2018 and Rule 5.12 of DENR Administrative Order No. 2019-05. Coordination with the District Representatives concerned and the Senate shall be done to facilitate the process.

Remaining Initial Components of NIPAS

- The priority activities for the initial component of NIPAS shall be the Protected Area Suitability Assessment (PASA) and law enforcement.
- Pursuant to RA 7586, as amended by RA 11038, the assessment and establishment of the remaining initial components of NIPAS shall be conducted within three (3) years or until August 1, 2021. Due to the pandemic, the completion of PASA and other activities for the establishment/disestablishment of the remaining initial components shall be adjusted to CY 2023. See Annex ____ for the list of PAs to be targeted in 2023. - **for deletion for FY 2024**
- ROs shall prioritize the suitability assessment and establishment/disestablishment of the remaining initial components of the NIPAS. (**for deletion if all listed under Initial Components have undergone necessary activities under ROs**). Regional Offices that have completed the steps for the establishment of the remaining initial components in their administrative jurisdiction may recommend the establishment of additional protected areas under the NIPAS. The establishment of additional protected areas shall follow the same procedure as the establishment of the remaining initial components and shall be guided by Sections 5 and 6 of the NIPAS Act, as amended, and Rules 5 and 6 of DAO 2019-05. BMB to submit to PPS-PPD the list of all PAs (initial components, proclaimed, legislated).

The conduct of PASA shall be guided by BMB Technical Bulletin No. 2016-04, entitled “Clarifying the Procedural Guidelines in the Conduct of Protected Area Suitability Assessment (PASA)”. (**for deletion**)

- All other requirements for the establishment, disestablishment or modification of boundaries of initial components shall be prioritized to complete the process

following Sections 5 to 7 of RA 7586 as amended by RA 11038 and its Implementing Rules and Regulations (DAO 2019-05). The Regional NIPAS Review Committee shall review the proposed PA for establishment/disestablishment before endorsement to the National NIPAS Review Committee.

There shall be no separate funding for the updating of PAMP. Formulation of Caves Management Plans and Inland Wetland Management Plans within legislated PAs shall form part of the PAMP.

- Activities on cave management, protection, and conservation shall adhere to the guidelines for the establishment and implementation of the cave program (DAO 2021-34).
- On inland wetlands management, profiling/ reassessment (in accordance with BMB TB 2018-06 and BAMS) of inland wetlands within PAs and/or with international significance shall be prioritized. Inventory of inland wetlands, including peatlands, shall also be conducted for those Regions and corresponding PENRO/CENRO who have not conducted nor completed the inventory of inland wetlands within their jurisdiction.
- On urban biodiversity conservation, activities include the provision of technical assistance of the Regional Offices to the LGUs in the profiling and assessment of existing green spaces and open spaces that have potential for greening in priority cities (Quezon City, Manila City, Caloocan City, Cebu City, Iloilo City and Davao City) in Regions (NCR, VI, VII, and XI) including the determination of localized City Biodiversity Index in accordance with BMB Technical Bulletin No. 2018-02 on the Procedures in the Conduct of Assessment of Urban Biodiversity and in pursuit of PBSAP 2015-2028 adopted thru DAO 2016-12.
- Provision of technical assistance of Regional Offices to LGUs in the development and implementation of urban biodiversity management plans in priority cities shall be in accordance with BMB Technical Bulletin No. 2021-04 “Guidelines on Urban Biodiversity Management Planning Process”.

Wildlife Resources Conservation Sub-Program

Protection and Conservation of Wildlife

- Zoonosis
- Invasive alien species
- WRC

Coastal and Marine Ecosystems Rehabilitation Sub-Program

Management of Coastal and Marine Resources/Areas

- BMB to provide policy recommendations on the protection and designation of wetlands of international importance.
- The implementation of CMEMP shall be undertaken following the DAO 2016-26 and the UWM.

Forest and Watershed Management Sub-Program

Forest Development, Rehabilitation, Maintenance and Protection

National Greening Program (NGP)

- Open areas and brushlands shall also be reforested. Species to be utilized shall include fast-growing and desired species in support of the wood industry. Convergence and integrated area development/management approaches shall be adopted as key strategies in the implementation of NGP.
- Planting of endemic/indigenous species shall be prioritized in all protection zones. Planting in or adjacent to forests shall also be conducted to increase forest cover and extend the forested area. Species to be planted shall only be indigenous and/or endemic species. For forest and mangrove areas within NIPAS and established Critical Habitats, the Joint ERDB-BMB Technical Bulletin 2017 on the "Guidelines on Enrichment Planting of Mangroves and Beach Forests for Biodiversity Conservation and Coastal Resiliency" shall be adopted.
- Targets for NGP shall be disaggregated per province and congressional district. For areas located within Protected Areas, indicate in the WFP the name of the Protected Area.
- ERDB shall continue to provide technical guidance and performance-based monitoring jointly with FMB and BMB in aid of research.

Planting Sites for 2024

- The Survey, Mapping, and Planning (SMP) done in the previous year shall be used in the FY 2024 target setting. The SMP target for FY 2024 shall be the target of the Regions for planting in FY 2024 onwards.
- Priority areas shall be within Protected Areas and the 18 major river basins where most of the 131 priority critical watersheds supporting the National Irrigation Systems (NIS) are located. However, in cases where the Regions are not included

under the 18 major river basins and under the 131 priority critical watersheds, the Region shall focus on their watershed areas considered as “priority” and/or “critical”.

- Within the major river basins/critical watersheds, the Region shall use the Forest Land Use Plan (FLUP) and Comprehensive Land Use Plan (CLUP) in categorizing/identifying the PAs, Key Biodiversity Areas (KBAs), High Conservation Value (HCV) and untitled Ancestral Domain. Zone the watersheds into production, protection, and disaster risk areas. Areas that shall be prioritized are (1) beach and mangrove areas prone to storm surge and tsunamis, (2) headwaters and upstream of flood prone to low-lying areas, (3) recharge zones at the downstream level with critical groundwater levels, (4) all riparian zones - occupied and unoccupied in rural and urban areas, (5) sloping and steep roadside (where interventions are needed to stabilize the slopes), and (6) urban areas for mini-parks.
- Priority shall also be given to vulnerable provinces which have high poverty incidence. Areas prone to storm surges and tsunamis shall be prioritized in the rehabilitation of beach and mangrove areas. For the sloping to steep areas/soil-erosion prone areas, soil and water conservation measures shall be established, such as, but not limited to, contour farming and planting of hedgerows and bamboo, and structural measures (i.e., small water impounding system, gabion, check dams, riprap, etc.)
- Likewise, priority shall also be given to the 822 coastal municipalities and barangays identified in NTF-ELCAC. (Annex __)
- Based on the assessment study being undertaken by the Geospatial Database Unit, targets for NGP Planting Sites shall be recalibrated.

Seedling Production/Procurement

- The results of SMP shall be the basis for the selection of species to be planted in the area. Site-species suitability shall be the priority to ensure the high survival rate of the planted seedlings. Species such as indigenous and/or endemic trees, bamboo, and other suitable species, depending on the area to be planted, including species with high potential to take up/sequester carbon, shall also be considered in the selection of planting materials.
- In critical watersheds which will be implemented by the administration, recommended planting materials, when available in nearby modernized mechanized forest nurseries (MMFN), shall be sourced therein. MMFNs are located at NCR, CALABARZON, Regions 2, 3, 5, 6, 7, 9, 12 and 13. For indigenous species that are difficult to reproduce, the seedlings may come from clonal nurseries handled by ERDB, SUCs, or other partners.

- Quality control in the procurement of seedlings shall be observed to ensure that planting materials are within the acceptable technical standards and specifications. (FMB TB No. 4 and 12)

Mode of Implementation

- Adopt the community-based strategy, taking into consideration the rules and regulations provided under the Manual on Community Participation in Government Procurement.
- The Department shall enter into a Memorandum of Agreement (MOA) with People's Organizations (POs), which shall then enter into a Letter of Agreement (LOA) with the beneficiary for three (3) years to conduct various modes of site development in a parcel of forestland.

Inventory, Assessment and Reconciliation of Records of Graduated NGP Plantations

- Inventory, assessment, and reconciliation of graduated NGP sites established from 2011 to 2016 shall be subjected to assessment by a third-party service provider. It aims to determine the current stocking density of the sites and to come up with reports and other pertinent information related to the reconciliation of records, or proper recording in the Book of Accounts, and other accounting matters (refund of retention fees to Implementing Agency/Contractor (IAC), and to determine NGP implementation gaps and possible interventions. The FMB shall submit proposed guidelines on the assessment. (CY 2023 activities, for deletion)

Construction in Progress (CIP) to Land Improvement (LI)

To facilitate the reclassification of Construction in Progress – Land Improvement (CIP-LI) to Land Improvement, Reforestation Projects (LI-RP), *completed reforestation* Sec. 34. Chapter 10, Volume 1 of Government Accounting Manual (GAM) must be complied which provides that after the duration of the planting activities (three years), the reforestation project shall be turned over to the DENR in accordance with the conditions as agreed in the contract have been complied with, and project has passed the performance evaluation by a third party identified by the DENR.

The “CIP-LI” account shall be transferred to account “LI-RP” based on the Final Inspection and Acceptance Report submitted by the partner/ contractor (POs/Family/CSOs/LGUs/Private Corporations/etc.) and duly accepted by the unit concerned (CENRO/PENRO/RED) of the DENR. The concerned office Conservation and Development Division (CDD) shall submit the report supported with, among others, geo-tagged photos of all planted sites covered by Memorandum of Agreement (MOA)/Letter of Authority (LOA) and Work and Financial Plan (WFP) to the Accounting Section/Unit and copy furnished the Property Section/Unit for recording purposes and maintenance of PPE Ledger Card and Property Card in compliance with CY 2021 Consolidated Annual Audit Report (CAAR).

Accountability

- The current head of office (CENRO/PENRO/RED) is accountable for all the reforestation projects within the area of his/her jurisdiction. As such, an accountable officer is duty bound to comply with Sec. 36 and 41 Chapter 10, Volume 1 of GAM, when reforestation projects are destroyed/impaired by force majeure (fortuitous event beyond the control of man, e.g., typhoon, flood, landslides, earthquakes, and the like) in coordination with the head of Accounting Section/Unit. An officer who fails to comply with this requirement shall not be relieved of liability or allowed credit for any loss in the settlement of his accounts (Sec. 73, P.D. No. 1445). COA Audit Memorandum No. 92-751, dated 24 February 1992, provides the documentation on petitions/requests for relief from accountability.
- FMB and ERDB shall formulate and recommend guidelines for the conduct of the assessment of the graduated sites and other reforestation sites by January 2024. They shall also formulate terms of reference for the procurement of third-party service providers, which shall serve as a template to be used by the Regional Offices.

Monitoring of eNGP

Regular monitoring of eNGP activities shall be conducted by the following:

- CENRO/Implementing PENRO – regular monitoring of the activities done by partner beneficiaries
- PENRO – periodic monitoring and validation of the activities including the payment of the partner beneficiary’s accomplishment
- Regional Office – periodic monitoring, evaluation and validation of the activities including the payment of the partner beneficiary’s accomplishment
- DENR Central Office composite team
 - o PMED - monitoring and evaluation of accomplishment
 - o FMB - technical monitoring and evaluation of accomplishment for policy recommendation
- Annual reports and Certificate of Site Development of the ENGP shall be signed by the RED, PENRO and CENRO concerned and shall be duly notarized to be submitted to FMB copy furnished the PPS.

Soil Conservation and Watershed Management including River Basin Management and Development

- RBCO shall also be the focal office for the ADB-TA 6539 Reg: Investing in Climate Change Adaptation through Agroecological Landscape Restoration; A Nature-based Solution for Climate Resilience in the headwaters of the Mindanao River Basin; and GCF-assisted Climate Resilient Leyte through Integrated River Basin Governance in Flood Risk Management.

- In cases where the RBMP covers two or more regions, each region, for management purposes, shall come up with a sub-basin/s implementation plan which is consistent/anchored on the master plan.
- The region with the larger (2 regions)/largest (more than two regions) area coverage in the major river basins shall take the lead role in coordinating efforts, ensuring convergence and convening of the RBO.
- RBCO and the focal person on area-based development shall assess the effectiveness of rolling-out guidelines for the mainstreaming of the river basin master plan to the Regional Operations.
- ERDB and FMB shall conduct baseline studies in collaboration with other relevant agencies to conduct watershed observation networks.

Organizational Outcome 3: Adaptive Capacities of Human Communities and Natural Systems Improved

Environment and Natural Resources Resiliency Program

Natural Resource Assessment

- The conduct of the study on Carbon Sequestration shall follow the methodology from ERDB on NGP sites except for regions NCR, III, XI, and CARAGA. The output/report shall be submitted to the PMED, copy furnished the CCS.
- Watershed Characterization cum Vulnerability Assessment shall be completed on all the identified 131 priority critical watersheds supporting NIS. Regions may target Watershed Characterization cum VA outside the priority critical watersheds supporting NIS only if the Characterization cum VA including IWMP of the same within their region, has already been completed. Regions shall always conduct the Watershed Characterization cum VA prior to the preparation of IWMP.

Other Programs

Comprehensive Agrarian Reform Program (CARP)

- **Development, Updating and Implementation of the Operational Plan for the Manila Bay Coastal Management Strategy pursuant to SC GR No. 171947-48 and Implementing the Provisions of Administrative Order No. 16, Series of 2019**
 - Corresponding WFP shall be prepared by DENR Regions 3, IV-A, NCR, and concerned bureaus/agencies to be consolidated, reviewed, and approved for endorsement by the MBCO.

- The MBCO shall consolidate and review all the WFPs concerning Manila Bay Rehabilitation Activities. Specifically, a sufficient amount shall be allocated for the implementation of a rehabilitation plan for the River System Recovery to River System Resiliency, aimed at establishing resilient communities for present and future generations.
- For geo-engineering/flagship projects, the MBCO shall ensure that the projects are anchored under the OPMBCS and AO 16. Copies of the following supporting documents shall be attached in their Work and Financial Plan:
 - Memorandum of Agreement (MOA) and Terms of Reference (TOR) reviewed and approved by the Legal Affairs Service (LAS)
 - Feasibility study, if necessary
 - Program of works, including unit and total project cost
 - Environmental Compliance Certificate (ECC), if necessary
- The ROs/Manila Bay Site Coordinating/Management Office (MBSCMOs) shall allocate a budget for the following activities consistent with the OPMBCS:
 - Establishment/Creation and monitoring of Area-Based Management (not yet covered by WQMA) and ecotourism sites
 - Implementation of identified projects in support to the execution of ABMPs
 - Institutionalization of the Site Coordinating Committee (SCC), Thematic Clusters, and Technical Working Groups to monitor implementation of the OPMBCS at the regional and provincial levels
 - Regularly monitor trash boats utilization, trash traps, and other previously funded projects.
 - The ROs shall likewise allocate funds for the provision of Technical Assistance to LGUs and other partners in such areas as, but not limited to, Integrated Coastal Resource Management Plan (ICRMP) formulation, crafting of 10-Year Solid Waste Management Plan, implementation of the Manila Bay Database System, etc.

Gender and Development (GAD)

- GAD mandate and activities shall be mainstreamed in the regular P/A/Ps within the national priority and respective sectoral programs of the Central Office, Bureau, Regional Office, and Attached Agencies.
- The GAD Focal Point Systems (GADFPS) shall assist their respective offices/sectors in developing annual GAD plans and budget (GPBs), monitoring and assessment of the implementation of these plans, and preparing annual GAD accomplishment reports (AR). GADFPS teams shall ensure that the GPBs of their organization/office are aligned with the GAD Strategic Plan 2022-2027.
- Bureaus, Attached Agencies, and Regional Offices shall prepare their respective WFPs summarizing all GAD activities in their GBP that require direct budget allocation. The National Gender and Development Focal Point System

(NGFPS) and Policy and Planning Service of the Central Office shall be furnished a copy of these WFPs.

- The NGFPS shall review and consolidate all GPBs and ARs of the Central Office, Staff Bureaus and DENR Regional Offices for submission to Philippine Commission on Women (PCW), through the Gender Mainstreaming Monitoring System (GMMS).
- The EMB and MGB shall consolidate GPBs and ARs of their subsidiary units/offices, ensure alignment of their consolidated GPB with DENR's GAD Strategic Plan 2022-2027, and ensure full attainment of GPB targets as planned. These consolidated GPBs, including those for attached agencies, will be submitted to PCW through the GMMS. Copies of these consolidated GPBs and ARs shall be provided to NGFPS.
- All bureaus and offices managing programs shall audit these programs using the Harmonized GAD Guidelines (HGDG) Program/Project Identification and Design Checklist for Natural Resources Management Projects and submit the results, computation of attribution and means of verifications or MOV documents to NGFPS along with annual GPBs.
- The national priority programs (ENGP, CMEMP, SWM, Air Quality, and Water Quality, among others) being implemented by the bureaus, offices, and regions shall be subjected to HGDG Program Project Implementation and Management, Monitoring and Evaluation or PIMME Checklist. Bureaus and offices managing national priority programs shall consolidate all PIMME HGDG results, including results from the regions. The consolidated PIMME HGDG shall be submitted to NGFPS along with the consolidated computation of attribution and corresponding means of verifications (MOVs).
- All bureaus, attached agencies, and regions shall conduct a GMEF audit of their respective organizations annually, starting in FY 2024. Audit results and MOVs of staff bureaus and regions shall be submitted to NGFPS for review and consolidation at the end of the third quarter of the year. GMEF audit results and MOVs of line bureaus and attached agencies shall be submitted directly to PCW, copy furnished to NGFPS.
- Bureaus, Regional Offices, Attached Agencies, and the Central Office as a whole shall ensure that their consolidated GAD budget is at least 5% of the total budget of their respective offices/agencies/organizations as authorized under the annual GAA. Apart from direct budget allocation for GAD activities, Bureaus, Regional Offices, and Attached Agencies can augment their GAD budget allocation by applying HGDG to the DENR priority programs or major projects they manage/implement.
- Bureaus, Regional Offices, Attached Agencies, and the Central Office as a whole shall ensure that their consolidated GAD budget is at least 5% of the total budget of their respective offices/agencies/organizations (attribution and direct cost) as authorized under the annual GAA and specifically stated under Section 6 of the PCW-NEDA-DBM Joint Circular No. 2012-01. Apart from the direct budget allocation for GAD activities, Bureaus, Regional Offices, and Attached Agencies can augment their GAD budget allocation by applying HGDG to the DENR priority programs or projects that they manage/implement.

- In compliance with Commission on Audit Circular No. 2021-0008, the assignment of Responsibility Centers and personnel for the GADFPS to account, monitor, and report GAD expenses and other GAD-related financial transactions shall be ensured.
- Renovation of the Day Care Center, provision of the GAD Office, and other requirements for the GAD Program shall be ensured.
- In compliance with the Joint Memorandum Circular (JMS) 2020-01 issued by CSC-DOH-DOLE, Central Office, Bureaus, Attached Agencies and Regional Offices shall ensure budgeting for both day care services and lactation stations in GAD Plans and Budget..
- In compliance with Commission on Audit Circular No. 2021-0008, the assignment of Responsibility Centers for the GFPS to account, monitor and report GAD expenses and other GAD-related financial transactions shall be ensured.
- The DENR bureaus, attached agencies, and regional offices shall allocate sufficient funds for the conduct of sectoral gender-based baseline data gathering for the DENR programs and projects. This is in connection with the provision stipulated in Part V (Baseline gathering activities for the Bureaus, NWRB, and DENR Regional Offices) of the Guide to Planning for Gender and Development in the ENR Sector titled “Beyond Gender Mainstreaming: Linking Environment and Natural Resources (ENR), Climate Change, Health, and Gender”.

Other Budgetary Impositions

Applicable to DENR Central Office, EMB, MGB, NAMRIA, NWRB, including Projects

- A support fund based on MOOE (under Fund 101 and 102-GOP only) of the net programmable budget shall be set aside/earmarked as **contingency fund**, from where unprogrammed and related new priority activities shall be funded.
- The GAD Plan shall be integrated in the regular activities of the agencies, which shall be **at least five percent (5%)** of their budgets. Gender and Development Guidelines (HGDG) shall be adopted/implemented in the CY 2024 GAD WFPs together with the DENR GAD Roadmap for CY 2024, as reflected in the enhanced GAD Strategic Plan for 2020-2025. Attribution shall be done based on the Harmonized Gender and Development Guidelines (HGDG).
- Budget shall be allocated for the implementation of projects/activities for senior citizens, differently-abled persons, and the youth. This can also be mainstreamed in DENR activities, e.g., in the construction of office buildings with architectural facilities or structural features and designs that shall reasonably enhance the mobility, safety and welfare of differently-abled persons pursuant to B.P. Blg. 344 and R.A. 7277.

Applicable to DENR Regional/Field Offices

- A 5% support fund based on MOOE (under Fund 101 and 102-GOP only) of the net programmable budget shall be the contingency fund from where unprogrammed and

Central Office Budget Ceiling

The budget ceiling of the Office of Undersecretaries, Assistance Secretaries, Services, and Divisions (Central Office) shall be based on the Memorandum issued by the Undersecretary supervising Human Resources.

Office of Undersecretaries	–	PhP3 Million
Office of Assistant Secretaries	–	PhP2.5 Million
Office of Service Director	–	PhP1.3 Million
Divisions	–	PhP750 Thousand

related new priority activities shall be funded. The use of this amount shall first be cleared with/approved by the Undersecretary for Finance upon submission of detailed plan/proposal.

- **PhP300 Thousand** shall be intended for the maintenance and other operational expenses of the Regional Internal Audit Focal Persons (RIAFPs) for internal audit-related activities under the Office of the Regional Executive Director (RED). RIAFPs shall provide a copy of their respective WFPs approved by their Regional Executive Directors to the Director of Internal Audit Service. The IAS shall provide a template to the RIAFPs for uniformity of activities.
- 1% of the net programmable budget shall be set aside for the implementation of projects/activities for senior citizens, differently-abled persons, and the youth. This can also be mainstreamed in DENR activities, e.g., in the construction of office buildings with architectural facility pursuant to B.P. Blg. 344 and R.A. 7277.

Applicable to all DENR Central Office Units/FAPs/CARP-Central

- Bureau/ Regional FDUs shall monitor the execution of programs and projects and undertaken promptly and in accordance with the set timelines or targets pursuant to AO 46 issued by the President (DBM Circular Letter No. 2015-8 dated 08 June 2015) DENR S.O. No. 2015-766 dated 14 July 2015
- To cover the Personnel Services (PS) deficiency, the Expanded Plantilla (based on PSIPOP) must be submitted to the Budget Division. This must be supported by an Analysis Sheet to easily determine the PS deficiency to be requested from the DBM to be charged under the Miscellaneous Personnel Benefits Fund (MPBF)
- **Sufficient amount** of the estimated budgetary requirements for various mandatory expenditure items (e.g., security and janitorial services, water, lights) shall be allocated out of the Central Office MOOE budget of all regular PAPs and offices located in the DENR compound. The FASPS and CARP Secretariat shall share in these expenses.
- The amount appropriated for commonly-used office supplies and materials under each PAP shall be pooled and managed by the Budget Division in coordination with the Property and Supply Management Division (PSMD).

Applicable to All Bureaus

- **PhP300 Thousand** shall be intended for the maintenance and other operational expenses of the Bureau Internal Audit Focal Persons (BIAFPs) for internal audit-related activities under the Office of the Bureau Director. BIAFPs shall provide a copy of their respective WFPs approved by their Bureau Directors to the Director of Internal Audit Service. The IAS shall provide a template to the BIAFPs for uniformity of activities

X. Line Bureaus and Attached Agencies

A. Environmental Management Bureau (EMB)

The EMB has a total budget of **Two Billion Three Hundred Thirty-Three Million Nine Hundred Seventeen Thousand Pesos (PhP2,333,917,000)** for FY 2023. (CY 2023)

TOTAL FY 2024 EMB BUDGET (in Thousand Pesos)

PAP	Expense Class			Total	%
	PS	MOOE	CO		
Total					
GAS					
STO					
Operations					

The following are the specific activities to be undertaken per PAP with corresponding budget.

1. General Administration and Support (GAS)

Program/Activity/Project	Within EMB-CO Budget (PhP)	Within the Regional Budget (PhP)
Construction/expansion of office building in EMB Regional Offices and other capital outlay requirements (CY 2024)	PhP 130.36 Million	
Completion of EMB Building (R5, R6, R8, R9, and R10) (CY 2024)	PhP 106.864 Million	

2. Support to Operations

Program/Activity/Project	Within EMB-CO Budget (PhP)	Within the Regional Budget (PhP)
<i>Planning, Policy Formulation and Management Information System</i>		
Policy formulation activities including performance assessment/validation of field offices, and for the continuous maintenance of ICT infrastructure to support the basic ICT requirements		
*Policy formulation in support to Secretary’s priorities		

Enhancement of data collection and reporting system (e.g. SMR, SCMAR) to incorporate data needs and requirements pertaining to GHG inventory and to support the measurement, reporting and verification (MRV) of the Nationally Determined Contribution (NDC) measures in the Waste and IPPU sector.	Sufficient Amount	
ICT Requirements (CY 2024)	PhP 121.403 Million	
<i>Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board</i>		
Strengthening of legal capacity of the EMB Central and Regional Offices in the implementation and enforcement of the 5 major Environmental Laws including adjudication of pollution cases		

3. Operations

Program/Activity/Project	Within EMB-CO Budget (PhP)	Within the Regional Budget (PhP)
<i>Pollution Research and Laboratory Services</i>		
Analysis of samples, upgrading of laboratory facilities, research studies, assessment/monitoring of laboratories, capacity building, trainings and calibration/maintenance of existing dioxins & furans and other laboratory equipment of EMB Central and Regional Offices which are vital to produce reliable and accurate data.		
Implementation of the National Plan of Action for the Prevention, Reduction and Management of Marine Litter (NPOA-ML)		
Replacement of unserviceable laboratory equipment		
<i>Environmental Education and Information</i>		
Information and education campaign activities of EMB Central and Regional Offices, conduct of environmental events advocacy and social mobilization. Including the development and printing of IEC materials on climate change customized on the risks and vulnerabilities of the initially identified 24 climate vulnerable provinces in Regions CAR, NCR, V, VII, VIII, X, XI, XII, CARAGA and BARMM.		
Preparatory activities in organizing the conduct of Capacity Building for LGUs on the EMB devolved functions.		
<i>Implementation of Environmental Impact Assessment (EIA)</i>		

Formulation of new policies and/or review of existing policies and monitoring of regional compliance on policies issued; environmental compliance monitoring of environmentally critical projects issued with Environmental Compliance Certificates (ECC) and processing of ECC applications for ECPs in the EMB Central Office as well as capacity building for the regional technical staff.		
Environmental compliance monitoring of 14,910 projects with Environmental Compliance Certificates (ECC) to ensure the projects' compliance with the ECC conditions, conduct of survey to the 2,379 firms operating without ECC and processing and issuance of 4,599 ECC as well as 4,989 Certificate of Non-Coverage		
<i>Implementation of Clean Air Regulations</i>		
Formulation of new policies and/or review of existing policies and monitoring of regional compliance on the policies issued, validation/inspection of compliance of major industries, assessment of air quality monitoring stations, review and endorsement of designation of Airshed Attainment/Non-attainment Areas, processing of applications for Certificate of Compliance, Stack Tester Qualification, 3 rd Party Testing Firms Accreditation, Certification of Equipment Used for Vehicle Emission Testing and conduct of capacity building of regional technical staff		
* Policy formulation in support to Secretary's priorities		
Review and climate proofing of guidelines for the creation of Airshed Governing Boards in coordination with DENR-CCS to ensure integration of climate change and gender concerns in the air quality action plan.		
Calibration and maintenance of 50 air quality monitoring stations		
Outsourcing 4 ambient Air Quality Monitoring Stations (NCR,7,9 and 13)		
Support to the 4 existing outsourced ambient Air Quality Monitoring Stations (4A and 8)		
Monitoring of 16,921 firms issued with Permit to Operate and survey of 3,520 firms without permits		
<i>Implementation of Clean Water Regulation</i>		
Formulation of new policies and/or review of existing policies and monitoring of regional compliance on the policies issued, issuance of permits and conduct of capacity building for the regional technical staff.		
Implementation of Manila Bay Rehab activities		

Water quality monitoring of 48 priority waterbodies, 43 priority recreational water and 425 other waterbodies/recreational		
Enforcement and monitoring capacity of EMB Region 6 in the implementation of Save Boracay Project.		
Promotion and other IEC activities for the “Adopt-an Estero/Waterbody” program, monitoring of compliance to the signed MOAs		
Designation of 7 Water Quality Management Areas		
Operationalization and support to the implementation of the action plan of the 40 designated Water Quality Management Areas (WQMAs), to include regular monitoring of WQMA Governing Board, updating and monitoring of WQMA Action Plan, monitoring of waterbodies within WQMA, collection of samples in all stations within/outside WQMA, analysis of samples at least 7 parameters, purchase of chemicals for the analysis of sample and capacity building of WQMA members in crafting action plans and project proposals with climate lens		
Area Water Quality Management Fund	PhP 11.450 Million	
Classification of 34 waterbodies to monitor, assess and determine its best usage		
Survey of 3,705 firms without permits and monitoring of 9,184 firms with Waste Water Discharge Permits		
Implementation of the Manila Bay Rehab activities. Activities include monitoring/inspection of establishment, survey and mapping, water quality monitoring, sampling and analysis, calibration and maintenance of Water Quality Monitoring Equipment (WQMEs). *NCR *RO3 *R4A		
<i>Implementation of Ecological Solid Waste Management Regulations</i>		
Formulation of new policies and/or review of existing policies and monitoring of regional compliance on the policies issued, and provision of technical assistance in the review and evaluation of 10-Year Solid Waste Management Plans endorsed by the EMB Regional Offices, validation of the Regional Offices’ accomplishments and conduct of capacity building for the regional SWM focal persons, ENMOs. *Policy formulation in support to Secretary’s priorities		

NEC Operationalization and EPR Implementation		
Implementation of NPOA-ML		
Review and climate proofing of Annotated Outline of 10-Year Solid Waste Management Plan for LGUs in coordination with DENR-CCS to ensure integration of climate change and gender concerns.		
Conduct of monitoring and assessment of approved Solid Waste Management Plan		
Solid waste operations and other support activities of the Regional Offices		
Financial assistance to LGUs of Malabon and Navotas in the implementation of the Ecological Solid Waste Management.		
<i>Implementation of Toxic Substances and Hazardous Waste Management</i>		
Formulation of new policies and/or review of existing policies and monitoring of regional compliance on the policies issued, conduct capacity building for regional technical staff, review and evaluation of applications under RA 6969 such as Transporter Registration Certificate (TRC), Treatment, Storage and Disposal (TSD), Priority Chemical List (PCL), PSIC, Chemical Control Order (CCO), Importation Clearance, Export Clearance, and other permits issued at the EMB Central Office. This also includes the conduct of site/facility inspection to ensure its compliance with the existing applicable environmental laws. (See Annex___) Guidelines on TSD, Special permit to transport waste, etc.		
Intensification of compliance monitoring of 9,929 registered industries, 152 TSD Facilities, 2,449 Hospitals/Healthcare under RA 6969 to ensure the safe disposal of hospital wastes and their compliance with the conditions stipulated in each of the permits/certificates issued while 2,951 firms shall be subjected to survey for operating without the necessary permits/clearances, and processing and issuance of permits/ clearances issued at the regional level.		
Provide technical assistance to ERDB on the conduct of R and D programs on the assessment of existing technologies/processes on waste storage and treatments to manage wastes		

B. Mines and Geo-Sciences Bureau (MGB)

The MGB has a total budget of **One Billion Two Hundred Forty-Nine Million Two Hundred Twenty-Eight Thousand Pesos (PhP1,249,228,000)** for FY 2023. (CY 2023)

TOTAL FY 2024 MGB BUDGET (in Thousand Pesos)

PAP	Expense Class			Total	%
	PS	MOOE	CO		
Total					
GAS					
STO					
Operations					

The MGB's Major Programs and strategies for 2024 are the following:

- (i) Mineral Resources Enforcement and Regulatory Program
 - Promotion of a responsible and sustainable minerals industry that will provide more jobs (direct and indirect employment) and generate revenues through mining projects development;
 - Ensuring responsible mining in accordance with clear, responsive and fair policies and guided by best practices on safety, health, environment and social development; and rehabilitation of abandoned mine; and
 - Legalization of Small-Scale Mining Operations through facilitation of the Declaration of Minahang Bayan Areas.
- ii. Mineral Resources and Geosciences Development Program
 - Conduct research for the development of strategic mineral resources (offshore and onshore) to contribute to the economic recovery and address the impacts of the global pandemic COVID situation; and
 - Upgrading of existing declared Mineral Reservation areas for further development and utilization.
- iii. Geological Risk Reduction and Resiliency Program
 - Geohazard Assessment geared towards the generation and promotion of science-based knowledge and technical skills that are critical inputs to the development of climate change adaptation strategies for vulnerable communities, among others; and
 - Generation of critical information on the groundwater resources availability and vulnerability of areas of the country to foster viable strategies for water resources management and development.

The following are the specific activities to be undertaken per PAP with corresponding budget.

1. General Administration and Support (GAS)

Program/Activity/Project	Within MGB- CO Budget (PhP)	Within the Regional Budget (PhP)
Completion/construction of MGB Regional Offices buildings (CY 2024)	PhP 60 Million	
Procurement of Motor Vehicle(CAR, R11 and R12) (CY 2024)	PhP 5.4 Million	
Procurement of Motor Vehicle of MGB Central, CAR, R11, R12 and R13 (CY 2024)	PhP 9 Million	

2. Support to Operations

Program/Activity/Project	Within MGB- CO Budget (PhP)	Within the Regional Budget (PhP)
ICT Mandatory Expenses		
Research and development in mineral resources and geosciences.		
Research and development projects on the recovery of value adding minerals such as scandium and rare-earth minerals		
Procurement of Technical Equipment, ICT technical equipment for vulnerability and risk assessment and ICT technical equipment for Karst subsidence hazard mapping and assessment (CY 2024)	PhP 6.953 Million	

3. Operations

Program/Activity/Project	Within MGB- CO Budget (PhP)	Within the Regional Budget (PhP)
<i>Mineral Resources Enforcement and Regulatory Program</i>		
<i>Permit Issuance</i> *Evaluation of mining rights applications (for FTAA, MPSA, EP, MPP, SMP, MOEP) endorsed to the MGB CO by the MGB ROs for final action (approval, denial, endorsement to the DENR)		
<i>Audit</i>		

*Conduct of annual audit of the monitoring system of the 15 MGB Ros to validate the results and compliances of the 45 mining contracts/permits		
<i>Enforcement</i> *Resolution of complaints/cases/conflicts related to mining and those referred to CO by Ros for joint investigations		
<i>Mine Rehabilitation</i> *Monitoring of 10 abandoned mines; interim rehabilitation measures for Palawan Quicksilver Mines, Inc and Marcopper		
<i>Permit Issuance</i> *Issuance of 101 mining right/contracts (MPP, ISAGP, EP) and 3,845 other mining permits (OTP/OTC, Accreditations, CEMCRR/CoE)		
<i>Small- Scale Mining</i> *Conduct of identification and declaration of 11 areas for Minahang Bayan; inventory of 87 provinces with small-scale mining sites and monitoring of 53 declared Minahang Bayan areas		
<i>Monitoring</i> *Monitoring of 299 mining permits/contracts as to compliance with Work Programs *Monitoring of 329 approved mining permits/contracts as to compliance with Safety, Health, Environmental and Social Programs		
<i>Enforcement</i> *Resolution of complaints/cases/conflicts and issuance/implementation of 68 Cease and Desist Order to illegal mining operations and 22 charges filed with the Provincial/City Prosecutor's Office		
*Implementation of functions of the MGB-Regional Offices in the DENR-PENROs/CENROs nationwide to strengthen the DENR frontline services.		
<i>Mineral Resources and Geosciences Development Program</i>		
<i>Mineral Reservation</i> . Upgrading and development of existing mineral reservations which includes conduct of studies on possible value adding and upgrading through exploration and characterization of Rare Earth Elements (REE) and other strategic metals. a. Assessment of proposed new mineral reservation areas.		

<p>b. Research and development on mineral resources such as mineral assessment along major river systems, exploration of Rare Earth Elements in Nueva Vizcaya, and advance exploration in Paracale and Jose Panganiban, Camarines Norte and Basay Negros Oriental areas.</p>		
<p><i>Geologic Mapping</i> *Conduct of quadrangle mapping and surveys of 38 quadrangles to generate data for the development of mineral resources, land use/classification planning and development, groundwater management, geohazard zonation, solid waste disposal, and environmental protection and regulation; and *Laboratory services</p>		
<p><i>Offshore Exploration</i> *Conduct of offshore exploration of the Philippine Rise (Benham Rise) to determine the economic potential of the marine areas in the Philippines</p>		
<p><i>Geological Risk Reduction and Resiliency Program</i></p>		
<p><i>Geohazard Survey and Assessment</i> *Conduct of vulnerability and risk assessment of 4 cities/municipalities (Annex __) consisting of updating of 1:10,000 scale geohazard maps, and sub-surface (sink hole) assessment of 2 cities/municipalities; conduct of information, education and communication campaign in 15 cities/municipalities, to include LGUs if within the 24 identified climate vulnerable provinces; and printing of 495 geohazards maps printed and 10,737 geospatial maps and cross-sectional data maintained. *Conduct of vulnerability and risk assessment of 67 cities/municipalities, consisting of updating of 1:10,000 scale geohazard maps; sub-surface (sinkhole) assessment of 21 cities/municipalities; disaster – affected of 13 cities/municipalities; 16 cities/municipalities environmentally critical areas assessed for geohazards; conduct of information, education and communication campaign in 85 cities/municipalities *Conduct of Vulnerability Index (CVI) in 35 coastal municipalities. *Conduct of Coastal Vulnerability Index (CVI) in 93 coastal cities/municipalities. (Annex __) *Procurement of one Ground Penetrating Radar, GPS unit, other supplies and capacity building training in support to the implementation of Karst Subsidence Hazards Mapping and Assessment of cities and highly urbanized LGUs.</p>		

<p><i>Groundwater Resource Assessment</i></p> <p>*Conduct of groundwater resources and vulnerability assessment of 5 Cities/Municipalities (Annex____). at 1:50,000 scale map, through the collation of ground and surface water data, spring and water well inventory and sampling, and field survey and mapping.</p> <p>*Conduct of groundwater resources and vulnerability assessment of 43 Cities/Municipalities at 1:50,000 scale map, through the collation of ground and surface water data, spring and water well inventory and sampling, and field survey and mapping. (Annex____)</p>		
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C. National Mapping and Resources Information Authority (NAMRIA)

The NAMRIA has a total budget of **One Billion Three Hundred Seventy-Eight Million Three Hundred Ninety-Five Thousand Pesos (PhP1,378,395,000)** for FY 2023. (CY 2023)

TOTAL FY 2024 NAMRIA BUDGET (in Thousand Pesos)

PAP	Expense Class			Total	%
	PS	MOOE	CO		
Total					
GAS					
Operations: Mapping and Resource Information Program					
<i>Hydrographic and Oceanographic Surveys and Nautical Charting</i>					
<i>Topographic Base Mapping and Geodetic Surveys</i>					
<i>Resource Assessment and Mapping</i>					
<i>Geospatial Information Management</i>					

The following are the specific activities to be undertaken per PAP with corresponding budget.

- **PhP192.914 Million** shall be allocated for the conduct of hydrographic surveys of 4,000 sq. km of Exclusive Economic Zone (EEZ), 1,000 sq. km of Archipelagic waters, and two (2) ports and harbors; maintenance of 4 survey vessels; and conduct of observation of 18 magnetic repeat stations, and production/updating of 26 nautical charts, other marine publications and 10 electronic navigational charts. (CY 2023)
- **PhP23.302 Million** shall be allocated to maintain and operate 60 tide stations nationwide and a repository (one-stop-shop) for the Philippine oceanographic data which various stakeholders can access and contribute. (CY 2023)

- **PhP446.318 Million** shall be allocated for the production/updating of 360 large-scale (1:4,000) and 45 medium scale (1:50,000) and 5 small-scale (1:250,000) topographic maps; and 12 administrative maps. (CY 2023)
- **PhP3.621 Million** shall be allocated for the updating of geographic names of 7 provinces for Philippine Gazetteer. (CY 2023)
- **PhP51.391 Million** shall be allocated for the modernization of the Philippine Geodetic Reference System. (CY 2023)
- **PhP29.812 Million** shall be allocated for the development of 4 application systems, maintenance of 4 databases and the Geoportal Philippines for the management of various geospatial information produced by NAMRIA and other stakeholders, and continue the Geospatial Information services. (CY 2023)
- **PhP108.063 Million** shall be allocated for the maintenance of survey vessels and Disaster Response, Search Operations and Climate Change Mitigation Activities. (CY 2024)
- **PhP34 Million** shall be allocated for forestland evaluation and mapping of Unclassified Public Forest. (CY 2024)

D. National Water Resources Board (NWRB)

The NWRB has a total budget of **One Forty-Two Million Seven Hundred Twenty-Four Thousand Pesos (PhP142,724,000)** for FY 2023. (CY 2023)

TOTAL FY 2024 NWRB BUDGET (in Thousand Pesos)

PAP	Expense Class			Total	%
	PS	MOOE	CO		
Total					
GAS	18,510,000	25,323,000	8,010,000	51,843,000	
Operations	58,614,000	81,066,000	19,400,000	159,080,000	
<i>Water Resources Management Program</i>	<i>14,606,000</i>	<i>3,803,000</i>	<i>0</i>	<i>18,409,000</i>	
<i>Water Resources Enforcement and Regulatory Program</i>	<i>40,200,000</i>	<i>61,233,000</i>	<i>3,400,000</i>	<i>104,833,000</i>	
<i>Water Resources Vulnerability and Sustainability Assessment Program</i>	<i>3,808,000</i>	<i>16,030,000</i>	<i>16,000,000</i>	<i>35,838,000</i>	

The following are the specific activities to be undertaken per PAP with corresponding budget.

Water Resources Vulnerability and Sustainability Assessment Program

- **PhP7.4 Million** shall be allocated for the Comprehensive Water Resources Assessment for Major River Basins (Ilog-Hilabangan River Basin in Region 6). (CY 2023)
- **PhP3.3 Million** shall be allocated for the Development of Groundwater Management Plan for Groundwater Constrained Areas (Outside Metro Cebu). (CY 2023)
- **PhP16 Million** shall be allocated for the establishment of groundwater monitoring wells in Bulacan, a corollary to the development of a ground management plan (GMP).(CY 2024)

Water Resources Regulatory and Enforcement Program

- **PhP811.419 Thousand** shall be allocated for the Maintenance of the Listahang Tubig Database, a database of water utilities operating in the Philippines, generating profile, establishing a benchmark for level 3 water utilities, facilitating improvement in water regulation and water service delivery through access to information of water service providers (WSPs) (CY 2023)
- **PhP1.953 Million** shall be allocated for the sustainability of NWRB Satellite Offices in Cebu and Davao. The NWRB Extension Office shall serve as the field office to initially handle regulatory and monitoring functions of NWRB and in order to be more accessible to all water users in the Visayas and Mindanao regions. (CY 2023)
- **PhP 18.258 Million** shall be allocated for the processing, adjudicating and granting of Water Rights and Waterworks Franchises. (CY 2024)
- **PhP 5.143 Million** shall be allocated for the monitoring of Water Appropriation/ Utilization and Enforcement of Laws and Orders. (CY 2024)

Water Resources Management Program

- **Php3.5 Million** for the purchase of ICT equipment /software as indicated in the NWRB Information Systems Strategic Plan (ISSP). (CY 2023)

E. Palawan Council for Sustainable Development Staff (PCSDS)

The PCSDS has a total budget of **Ninety-Four Million Six Hundred Two Thousand Pesos (PhP94,602,000)** for FY 2023. (CY 2023)

TOTAL FY 2024 PCSDS BUDGET (in Thousand Pesos)

PAP	Expense Class			Total	%
	PS	MOOE	CO		
Total	51,055,000	42,797,000	750,000	94,602,000	
GAS	15,770,000	23,367,000	750,000	39,887,000	
Operations: Palawan Environmentally Critical areas Network CAN(E) Management Program	35,285,000	19,430,000	0	54,715,000	

The following are the specific activities to be undertaken per PAP with corresponding budget.

- **PhP5.906 Million** shall be allocated for advocacy, communications and extension (information, education and communication campaigns, production of high impact information materials on climate change and ENR protection and conservation, and capability building). (CY 2023)
- **PhP 6.901 Million** shall be allocated for Environmental monitoring and evaluation system (Environmental and Genetics Laboratory operation and maintenance, water quality monitoring of rivers and coastal-marine areas and World Heritage Sites as proxy for changes in environmental condition, Geographic Information System (GIS) operations, Natural Capital Accounting and Sustainable Development, Monitoring and Geospatial assessment of environmental disaster areas for green recovery). (CY 2023)
- **PhP7.795 Million** shall be allocated for Environmentally Critical Areas Network (ECAN) zoning (updating and ground validation of 4 municipal ECAN maps, administration of ECAN Zones Scorecard, and review and refinement of related policies and guidelines). (CY 2023)
- **PhP3.164 Million** shall be allocated for Knowledge and research management (publication of *Our Palawan: The Scientific Journal of the Palawan Council for Sustainable Development*, operation and maintenance of Palawan Knowledge Platform sharing website, and collaboration with Scientific Advisory Panel (SAP) members and conduct of scientific-ecological researches). (CY 2023)
- **PhP 1.967 Million** shall be allocated for Resource mobilization and partnership development (preparation of project proposals for external funding, the alignment of programs and projects of national and local governments, and civil society organizations, through strengthening of partnerships and engagements, and the preparation of agency plans and budgets). (CY 2023)
- **PhP17.576 Million** shall be allocated for the Operation of Strategic Environmental Plan (SEP) Clearance System, including the issuance of SEP Clearances, compliance monitoring, and strengthening of ECAN Boards. (CY 2023)
- **PhP11.406 Million** shall be allocated for Wildlife and Cave Management, including implementation of Wildlife Resources Conservation and Protection Act, National Caves and Cave Resources Management and Protection Act, Chainsaw Act, and other environmental laws mandated to PCSD, population studies of threatened and endemic wildlife species, and operation of 6 out of 15 Wildlife Traffic Monitoring Units. (CY 2023)
- **PhP16.769 Million** from the Wildlife Management Fund, shall be allocated for the following: (CY 2023)
 - Institutional capability enhancement targeting different audiences and stakeholders with topics to include climate change-related concerns such as adaptation, mitigation, disaster risk reduction;
 - Policy review/research of ICCA as strategy to implement Tribal Ancestral Zones (TAZ) for biodiversity conservation
 - Research on wildlife and human population exposure to Mercury (Hg);
 - Research on wildlife and human population exposure to climate risks and hazards
 - Survey of two nesting sites of marine turtles
 - Compliance monitoring of wildlife-issued permit
 - Operation of 9 wildlife traffic monitoring units (WTMUs) in hotspot air and sea ports;
 - Consultation on critical habitat establishment

- Population studies of economically-important species and their vulnerabilities to climate change impacts (rising temperature, sea level rise, human activities, etc)

XI. Review Mechanism

A. Submission of Work and Financial Plan (Under Regular Funds)

- Review and evaluation of WFPs submitted by the Regions shall be done jointly by the PPD, PMED, Budget Division, Staff Bureau Planning Office and Central Office Service concerned.
- Review and evaluation of WFPs submitted by the Staff and Line Bureaus and Attached Agencies WFP shall be done jointly by PPD, PMED, and Budget Division.
- All evaluated WFPs shall be endorsed by PPD for approval of the Usecs for Planning and Finance.
- The flow of review to the approval process is attached as Annex _____.

B. Request for Augmentation of Funds

- Requests for augmentation of funds shall follow the guidelines as indicated in the Memorandum of the Undersecretary for Finance, Information Systems and Climate Change dated 12 September 2023 with the subject; *“Prioritization Guidelines regarding requests for Augmentation of Funds for the Central Office Based Fund”* attached as Annex _____.
- The flow of review to the approval process is attached as Annex _____.

C. Revision of WFP

- Request for revision of approved WFP shall only be done from June 1-30, 2024. Submission beyond deadline shall not be entertained. Each office shall ensure that all the targets, physical and financial, are correct and properly planned. Revision of the plan shall only be allowed with the following conditions/circumstances:
 - New directives from the President and/or the Secretary
 - Support to continuity of physical operations and services affected by Force Majeure
 - Support to intervening activities with strategic importance in terms of programs implementation and policy formulation
- The flow of review to the approval process for the revision of WFP is attached as Annex _____.

D. Modification

- Modification of allotment shall be in accordance with the budgeting rules and regulations as may be issued by the DBM

Type of Modification	Approving Authority
Reallocation of an object of expenditure within an allotment class, and project modifications authorized in the special provisions in this Act	SENR
For payment of Magna Carta benefits, from one allotment class to another, from one operating unit to another, within special purpose fund	DBM
For the payment of Intelligence funds within the Executive Branch	The President of the Philippines

- For the DENR OSEC, the modification of allotment within MOOE and Capital Outlay and within PAP shall be undertaken as follows:

Approval of modification shall follow the DENR Manual of Authority	
- upon the recommendation/request of the Head of Offices/Service/Coordinating Office	
- upon the recommendation of the Chief Planning Officer and the Budget Unit head	Staff Bureau Director
- upon the recommendation of the Chief Planning Officer and the Chief Finance Officer	Regional Executive Directors through the ARD for Management Services

- The modification shall ensure that:
 - Accomplishment of the targets per approved Work and Financial Plans shall not be affected
 - Provision for mandatory expenditures under GAA for the year must be fully settled
- The copy of report for all approved Modification Allotment Form (MAF) shall be submitted to the Budget Division. (See Annex __). For modifications on procurement requests related to IT Equipment, the Regional Office shall also provide the DENR-KISS a copy of the approved MAF.
- The realignment by the Offices shall not be allowed except for reasons based on fortuitous events or force majeure or other similar unforeseeable or unavoidable extraordinary events and only in the absence of contributory negligence, and upon clearance of the Secretary.

XII. Release and Use of Funds

Sec. 70 – **Cash Budgeting System.** All appropriations authorized in this Act, including budgetary support to GOCCs and financial assistance to LGUs, shall be available for release and obligation for the purpose specified, and under the same general and special provisions applicable thereto, until December 31, 2024, except for personnel services which shall be available for release, obligation and disbursement until December 31, 2024. On the other hand, appropriations for the statutory shares of LGUs shall be available for obligation and disbursement until fully expended. After the end of validity period, all unreleased appropriations and unobligated allotment shall lapse, while unexpended or undisbursed funds shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292 and shall not thereafter be available for expenditure except by subsequent legislative enactment. Departments, bureaus and offices of the National Government, including Constitutional Offices enjoying fiscal autonomy, SUCs, and GOCCs, shall strictly observe the validity of appropriations and the reversion of funds.

The construction of infrastructure projects, delivery of goods and services, inspection, and payment of infrastructure capital outlays, MOOE and other capital outlays, including those subsidy releases to GOCCs for MOOE and capital outlays, shall be made not later than December 31, 2024. (to update)

All funds transferred between national government agencies, or by national government agencies to GOCCs and vice versa, or by national government agencies to LGUs shall not be considered disbursed under this Section until the transferred amounts have been actually utilized to pay for completed construction, goods delivered and services rendered, inspected and accepted, within the validity period. It is understood that transfer of funds shall strictly be in accordance with pertinent budgeting, accounting, auditing, and procurement laws, rules, and regulations.

The DBM is authorized to issue the necessary guidelines for the effective implementation of the cash budgeting system.

XIII. Accountability

All Regional Executive Directors, Line/Staff Bureau Directors, Heads of Offices/Attached Agencies are responsible for the integrity (correctness, reliability, attainability) of the submitted and approved WFPs.



XIV. Schedules and Deadlines

1. Submission of Work and Financial Plans

	Deadline of submission
1. Submission of WFP based on NEP	
Regional Offices	October 27, 2023
Central Office Units	November 10, 2023
Bureaus	November 10, 2023
Attached Agencies	November 10, 2023
2. Submission of WFP based on GAA (if there are changes on the NEP)	15 days after issuance of GAA
3. Revision of WFP	June 1-30, 2024

2. Reporting Requirements

Per DBM-COA Joint Circular No. 2014-1 dated July 2, 2014 “Guidelines Prescribing the Use of Modified Formats of the Budget and Financial Accountability Report (BFARs).”, Joint Circular Letter No. 2019-1 dated January 1, 2019 “Updated Guidelines Relative to Budget and Financial Accountability Reports starting FY 2019” and DBM Circular Letter 2022-14 dated October 28, 2022 “Prescribing guidelines for the preparation and submission of the Annual Budget Execution Plans covering the Fiscal Year (FY) 2024 Budget and Thereafter”, the ROs, Bureaus and Attached Agencies are required to submit the following reports on the due dates hereunder prescribed:

Type of Report	Form No.	Due Dates of Submission to DBM	Office Primarily Responsible for Consolidation (OPRC)
A. ANNUAL BUDGET EXECUTION DOCUMENTS (BEDs) – CL # 2022-14			
Financial Plan (FP)	BED Form No. 1	10 January of the current year	Budget Division
Physical Plan (PP)	BED Form No. 2	10 January of the current year	Planning and Programming Division
Monthly Disbursement Program	BED Form No. 3	10 January of the current year	Budget Division
Annual Procurement Plan for Common Supplies and Equipment (APP-CSE)	BED Form No. 4	10 January of the current year	Property and Supply Management Division
B. BUDGET AND FINANCIAL ACCOUNTABILITY REPORTS (BFARs)			
QUARTERLY			

Type of Report	Form No.	Due Dates of Submission to Regional Office (RO) from PENROs	Due Dates of Submission to Central Office (CO) from Regional Offices	Due Dates of Submission to DBM	Office Primarily Responsible for Consolidation (OPRC)
Quarterly Physical Report of Operation (QPRO)	BAR No. 1			Within 30 days after the end of each quarter	Program Monitoring and Evaluation Division (PMED)
Statement of Appropriations, Allotments, Obligations, Disbursements and Balances (SAAODB)	FAR No. 1	On or before the 10 th day following the end of each Quarter	On or before the 15 th day following the end of each Quarter	Within 30 days after the end of each quarter	Budget Division
Summary of Appropriations, Allotments, Obligations, Disbursements and Balances by Object of Expenditures (SAAODBOE)	FAR No. 1-A	On or before the 10 th day following the end of each Quarter	On or before the 15 th day following the end of each Quarter	Within 30 days after the end of each quarter	Budget Division
List of Allotments and Sub-Allotments (LASA)	FAR No. 1-B	On or before the 10 th day following the end of each Quarter	On or before the 15 th day following the end of each Quarter	Within 30 days after the end of each quarter	Budget Division
Statement of Obligations, Disbursements, Liquidations and Balances (SODLB) for Inter-Agency Fund Transfers	FAR No. 1-C	On or before the 10 th day following the end of each Quarter	On or before the 15 th day following the end of each Quarter	Within 30 days after the end of each quarter	Accounting Division

Statement of Approved Budget, Utilizations, Disbursements, and Balances (SABUD) (for Off-Budget Fund)	FAR No. 2	On or before the 10 th day following the end of each Quarter	On or before the 15 th day following the end of each Quarter	Within 30 days after the end of each quarter	Budget Division
Summary of Approved Budget, Utilizations, Disbursements and Balances by Object of Expenditures (SAAODBOE) for (Off-Budget Fund)	FAR No. 2-A	On or before the 10 th day following the end of each Quarter	On or before the 15 th day following the end of each Quarter	Within 30 days after the end of each quarter	Budget Division
Quarterly Report of Revenue and Other Receipts (QRROR)	FAR No. 5	On or before the 10 th day following the end of each Quarter	On or before the 15 th day following the end of each Quarter	Within 30 days after the end of each quarter	Accounting Division
Statement of Approved Budget Utilizations, Disbursements and Balances (SABUDB) for Trust Receipts	FAR No. 6	On or before the 10 th day following the end of each Quarter	On or before the 15 th day following the end of each Quarter	Within 30 days after the end of each quarter	Accounting Division
ANNUALLY					
Aging of Due and Demandable Obligations (ADDO)	FAR No. 3	On or before the 10 th day following the end of the Year	On or before the 15 th day following the end of the Year	On or before the 30 th day following the end of the Year	Accounting Division
MONTHLY					

Monthly Report of Disbursements (MRD)	FAR No. 4	On or before the 3 rd day following the end of the month (supplement data on the SPMR/FMR)	On or before the 5 th day following the end of the month (to supplement data on the SPMR/FMR)	On or before the 10 th day following the end of the month	Accounting Division
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All ROs, Staff Bureaus and Attached Agencies shall submit the reports to the Office Primarily Responsible for Consolidation (OPRC) not later than the 15th day after the end of each quarter and not later than the 5th day of the following month for the monthly reports.

EMB/MGB/NAMRIA/NWRB/PCSDS shall submit these reports directly to the concerned oversight agencies office and copy furnish the Central Office (Budget and Accounting Division).

3. Agency Accountabilities

FY 2023 Agency Accountability Timelines

For reference, agencies should observe the timelines and comply with the following requirements under Section 5.0: Agency Accountabilities of MC No. 2023-1:

DEADLINE	REQUIREMENTS	VALIDATING AGENCY
Before January 31st of the fiscal year	Submit a Certificate of Compliance that the agency conducted Early Procurement Activities for at least 50% of the Total Value of the FY 2024 Procurement Projects to the GPPB-TSO. <i>Note: Early Procurement Activities should be conducted in FY 2023</i>	GPPB-TSO
March 31, 2023	Submit FY 2023 APP-non CSE to GPPB-TSO.	GPPB-TSO
June 30, 2023	Submit Results of the APCPI system for FY 2022 Procurement Transactions to GPPB-TSO.	GPPB-TSO
September 30, 2023	Posting of Indicative FY 2024 APP-non CSE in the agency's Transparency Seal webpage.	DBM-OCIO
July 31, 2023 <i>Note: The deadline for submission has been extended until August 31, 2023 based on PS Advisory 2023-014.</i>	Submission of the FY 2024 APP-CSE is exclusively through the PS-DBM Virtual Store under the Modernized PhilGEPS (MPhilGEPS) system. PS-DBM will not accept hard copies and submissions via email.	PS-DBM
October 1, 2023	Maintain/Update the agency Transparency Seal (TS) under Section 102 of the General Provisions of the FY 2023 General Appropriations Act (GAA). The TS page should be accessible by clicking the TS logo on the home page.	DBM - OCIO
October 1, 2023	Post the agency's policy on the Establishment and Conduct of the Agency Review and Compliance of SALN in the agency Transparency Seal for FY 2023.	CSC
November 30, 2023	Submit the complete set of applicable National Competition Policy or NCP-related requirements to the Philippine Competition Commission (PhCC) as stated in Annex 5 of the AO25 MC No. 2023-1.	PhCC

DEADLINE	REQUIREMENTS	VALIDATING AGENCY
December 31, 2023	<p>Sustained Compliance w/ Audit Findings Fully implement 30% of the prior years' audit recommendations as shown in the Report on Status of Implementation of Prior Years' Recommendations. These recommendations will exclude the Property, Plant, and Equipment (PPE)-related items of the Annual Audit Report (AAR). Audit findings closed since FY 2021 should also not recur. The objective is to improve the agency's internal control processes, enhance operational effectiveness, and eliminate, resolve, and remedy most, if not all, of the agency audit findings, by the end of 2023.</p>	COA
December 31, 2023	<p>Posting on the TS webpage the copy/ies of ISO QMS certification/recertification or equivalent certification.</p>	<p>GQMC-DBM Secretariat – Systems and Productivity Improvement Bureau (SPIB) for departments/agencies and GOCCs under the DBM</p> <p>Commission on Higher Education for SUCs</p> <p>GCG for GOCCs under its coverage</p> <p>LWUA for LWDs</p>
January 31, 2024	<p>Update all procurement requirements for transactions above 1 million from January 1, 2023 to December 31, 2023 in the PhilGEPS.</p>	PS-PhilGEPS
January 31, 2024	<p>Submit the following Freedom of Information (FOI) Program requirements to PCOO:</p> <ol style="list-style-type: none"> 1. Updated People's FOI Manual 2. Updated One-Page FOI Manual 3. Updated FOI Reports (Agency Information Inventory, 2023 FOI Registry, and 2023 FOI Summary Report) 4. Onboarding to the eFOI portal 5. FOI Feedback Report 6. Addressed overdue or pending FOI Requests 	PCOO

DEADLINE	REQUIREMENTS	VALIDATING AGENCY
February 29, 2024	<p>Report on the digitalization initiatives or digital transformation of external and internal services to be submitted to the AO25 Secretariat.</p> <p>Agencies may submit based on their preferred format for the report on digitalization.</p>	AO25
February 29, 2024	<p>Designation of the Agency's Committee on Anti-Red Tape (CART)</p> <p>Compliance and submission of requirements to ARTA pertaining to the agency's CART as stated in ARTA MC No. 2020-007.</p>	ARTA
The Authority shall issue separate guidelines reiterating the deadline and manner of submission.	<p>Administered Client Satisfaction Measurement of CSM be aligned with the ARTA Memorandum Circular No. 2022-05 or the Guidelines on the Implementation of the Harmonized Client Satisfaction Measurement.</p>	ARTA

