

X. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

MANDATE

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

VISION

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

MISSION

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

KEY RESULT AREAS

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

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

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

New Appropriations, by Program/Project

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

PROJECTS

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

New Appropriations, by Central/Regional Allocation

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

Special Provision(s)

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

The PAMB is further authorized to use the amount of Thirty Million Pesos (P30,000,000) which shall be sourced from the remaining fund deposited in the trust account to finance the projects of the system in accordance with Section 16 of R.A. No. 7856, as amended. Releases from said Fund shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PERFORMANCE INFORMATION

KEY STRATEGIES

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

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

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MFO 1: ECOSYSTEM POLICY SERVICES

Plans and Policies

Number of plans and policies developed, updated, issued and disseminated	6
Average percentage of stakeholders that rate plans and policies as satisfactory or better	80%
Average percentage of plans and policies updated, issued and disseminated over the last 2 years	100%

MFO 2: ECOSYSTEM MANAGEMENT SERVICES

Rehabilitation

Number of hectares of ecosystems under management for rehabilitation	300,000
Number of technologies (information, product, process and service) disseminated/adopted	36

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

D. ENVIRONMENTAL MANAGEMENT BUREAU

STRATEGIC OBJECTIVES

MANDATE

The Bureau is mandated to implement the following national environmental laws: PD 1586 (Philippine Environmental Impact Assessment System of 1978), RA 6969 (Toxic Substances and Hazardous and Nuclear Wastes Control Act of 1990), RA 8749 (The Philippine Clean Air Act of 1999), RA 9003 (The Ecological Solid Waste Management Act of 2000), RA 9275 (Philippine Clean Water Act of 2004), and RA 9512 (Environmental Awareness and Education Act of 2008). Under E.O. 192, the Bureau is mandated to provide Research and Laboratory Services; and serve as Secretariat in the adjudication of pollution cases. Under E.O. 320, the Bureau is designated as the Secretariat of the Designated National Authority for Clean Development Mechanism of the Kyoto Protocol to the United Nations Framework Convention on Climate Change.

VISION

A nation empowered to protect our finite natural resources, attuned to the pursuit of sustainable development, for a clean and healthy environment that enhances the Filipino quality of life for present and future generations

MISSION

To protect, restore and enhance environmental quality towards good public health, environmental integrity and economic viability

KEY RESULT AREAS

Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME

Environmental quality for a cleaner and healthier environment improved

ORGANIZATIONAL OUTCOME

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

New Appropriations, by Program/Project

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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support	P 13,809,000	P 74,917,000	P	P 88,726,000
300000000	Operations	221,262,000	380,281,000	614,046,000	1,215,589,000
	MFO 1: Environmental Regulation Services	221,262,000	380,281,000	614,046,000	1,215,589,000
	Total, Programs	235,071,000	455,198,000	614,046,000	1,304,315,000
	TOTAL NEW APPROPRIATIONS	P 235,071,000	P 455,198,000	P 614,046,000	P 1,304,315,000

New Appropriations, by Central/Regional Allocations

=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION					
	Central Office	P 62,165,000	P 289,509,000	P 549,044,000	P 900,718,000
	Regional Allocation	172,906,000	165,689,000	65,002,000	403,597,000
	National Capital Region (NCR)	33,120,000	22,237,000	2,000,000	57,357,000
	Region I - Ilocos	9,948,000	7,301,000	2,000,000	19,249,000
	Region II - Cagayan Valley	12,921,000	7,100,000	2,000,000	22,021,000
	Cordillera Administrative Region (CAR)	11,796,000	9,393,000	2,000,000	23,189,000
	Region III - Central Luzon	10,993,000	9,599,000	2,000,000	22,592,000
	Region IVA - CALABARZON	28,963,000	13,403,000	2,000,000	44,366,000
	Region IVB - MIMAROPA		8,938,000	2,000,000	10,938,000
	Region V - Bicol	6,563,000	14,436,000	2,000,000	22,999,000

Region VI - Western Visayas	8,818,000	9,799,000	2,000,000	20,617,000
Region VII - Central Visayas	6,359,000	10,914,000	2,000,000	19,273,000
Region VIII - Eastern Visayas	7,541,000	12,168,000	35,002,000	54,711,000
Region IX - Zamboanga Peninsula	6,382,000	7,780,000	2,000,000	16,162,000
Region X - Northern Mindanao	9,239,000	8,685,000	2,000,000	19,924,000
Region XI - Davao	8,380,000	8,500,000	2,000,000	18,880,000
Region XII - SOCCSKSARGEN	7,294,000	8,256,000	2,000,000	17,550,000
Region XIII - CARAGA	4,589,000	7,180,000	2,000,000	13,769,000
TOTAL NEW APPROPRIATIONS	P 235,071,000	P 455,198,000	P 614,046,000	P 1,304,315,000

Special Provision(s)

1. **Air Quality Management Fund.** In addition to the amounts appropriated herein, Thirty Five Million Pesos (P35,000,000) sourced from the fines imposed and damages awarded to the Republic of the Philippines by the Pollution Adjudication Board, proceeds of licenses and permits issued, emission fees, donations, endowments and contributions, constituted into the Air Quality Management Fund, shall be used to finance air pollution rehabilitation, research, enforcement, monitoring, and technical assistance activities in accordance with Section 14 of R.A. No. 8749.

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

The Environmental Management Bureau (EMB) shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments on the utilization of said amount including the list of activities and their corresponding amounts. The Director of EMB and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the EMB.

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

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Develop systems and mechanisms for improved monitoring and enforcement of environmental laws through the establishment of strong support systems to include among others the following: streamline processing of permits, computerization system, centralized database management, strengthening legal services and partnership programs with local government units and other stakeholders, upgrading of laboratory facilities, capacitating of personnel, implement National Information, Education and Communication Program and promote multi-media monitoring scheme
2. Develop, review and evaluate the effective implementation of environmental policies (Air, Water, Toxic Chemicals and Hazardous Waste, Solid Waste, Climate Change Adaptation and Environmental Impact Assessment)

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

MFO 1: ENVIRONMENTAL REGULATION SERVICES

Permit Issuance

Number of permits and clearances issued

24,392

Percentage of permit/clearance holders incurring one or more violations in the last three years	10%
Percentage of permit and/or clearance applications issued earlier than the prescribed timeframe	80%
Monitoring	
Number of sites/facilities monitored and/or inspected with reports submitted	27,871
Percentage of submitted reports that resulted in the issuance of Notice of Violations and penalties imposed	10%
Percentage of sites/facilities or areas that have been inspected more than twice in the last two years	50%
Enforcement	
Number of Notice of Violations issued arising from regular monitoring/survey or complaints acted upon	208
Percentage of compliance in relation to the number of Notice of Violations issued (baseline year - last three years Notice of Violations issued)	10%
Percentage of cases/complaints acted upon or resolved earlier than the prescribed timeframe	80%

C. MINES AND GEO-SCIENCES BUREAU

STRATEGIC OBJECTIVES

MANDATE

The Bureau is the primary government agency responsible for the conservation, management, development and proper use of the country's mineral resources including those in reservations and lands of public domain.

VISION

A minerals industry that is not only prosperous but also socially, economically and environmentally sustainable, with broad community and political support while positively and progressively assisting in government programs on poverty alleviation and contributing to the general economic well-being of the nation. It also aims to be the leading geo-science and geo-resources agency serving the public and nation with scientific reliability.

MISSION

A steward of the country's mineral resources, is committed to the promotion of sustainable mineral resources development, aware of its contribution to national economic growth and countryside community development. It fully recognizes that the development of a responsive policy framework in partnership with stakeholders to govern mineral exploration, mining and investment decisions and an effective institutional structure, are fundamental requisites for the sustainable utilization of the country's mineral resources. It is adherent to the promotion of geological studies as an integral element of socio-economic development, environmental protection and human safety. Yet, it is sensitive to the known environmental impacts of mining and the need for restoration and rehabilitation of mining affected areas and the development and adoption of environmental and geoscientific technologies.

KEY RESULT AREAS

1. Rapid, inclusive and sustained economic growth
2. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME

Natural resources conserved, protected and rehabilitated

ORGANIZATIONAL OUTCOME

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

New Appropriations, by Program/Project

=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support	P 91,439,000	P 51,977,000	P 28,000,000	P 171,416,000
200000000	Support to Operations	66,781,000	27,919,000	5,000,000	99,700,000
300000000	Operations	213,451,000	497,918,000	143,699,000	855,068,000
	NFO 1: Mineral Resources Development Services	43,227,000	403,963,000	113,699,000	560,889,000
	NFO 2: Mineral Regulation Services	170,224,000	93,955,000	30,000,000	294,179,000
Total, Programs		371,671,000	577,814,000	176,699,000	1,126,184,000
TOTAL NEW APPROPRIATIONS		P 371,671,000	P 577,814,000	P 176,699,000	P 1,126,184,000

New Appropriations, by Central/Regional Allocations

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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION					
Central Office		P 93,788,000	P 451,959,000	P 124,904,000	P 670,651,000
Regional Allocation		277,883,000	125,855,000	51,795,000	455,533,000
	Region I - Ilocos	20,581,000	7,660,000	953,000	29,194,000
	Region II - Cagayan Valley	18,753,000	8,916,000	2,953,000	30,622,000
	Cordillera Administrative Region (CAR)	22,711,000	6,221,000	3,453,000	32,385,000
	Region III - Central Luzon	19,284,000	9,463,000	2,953,000	31,700,000
	Region IVA - CALABARZON	32,377,000	9,512,000	953,000	42,842,000
	Region IVB - MIMAROPA		10,101,000	953,000	11,054,000
	Region V - Bicol	16,558,000	8,866,000	4,953,000	30,377,000
	Region VI - Western Visayas	18,915,000	8,989,000	8,953,000	36,857,000
	Region VII - Central Visayas	19,819,000	7,983,000	10,953,000	38,755,000
	Region VIII - Eastern Visayas	17,271,000	7,918,000	7,953,000	33,142,000

Region IX - Zamboanga Peninsula	19,182,000	8,120,000	953,000	28,255,000
Region X - Northern Mindanao	16,982,000	6,985,000	953,000	24,920,000
Region XI - Davao	15,337,000	8,492,000	953,000	24,782,000
Region XII - SOCCSKSARGEN	23,910,000	7,364,000	953,000	32,227,000
Region XIII - CARAGA	16,203,000	9,265,000	2,953,000	28,421,000
TOTAL NEW APPROPRIATIONS	P 371,671,000	P 577,814,000	P 176,699,000	P 1,126,184,000

Special Provision(s)

1. **Royalties Income.** In addition to the amounts appropriated herein, Ten Million One Hundred Fifty Seven Thousand Pesos (P10,157,000) for MOOE and Seventeen Million Two Hundred Forty Nine Thousand Pesos (P17,249,000) for Capital Outlays sourced from ten percent (10%) of royalties derived from the development and utilization of mineral resources within reservations shall be used for special projects and administrative expenses in accordance with Section 5 of R.A. No. 7942, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The Mines and Geo-Sciences Bureau (MGB) shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments on the utilization of said amount including the list of projects and activities and their corresponding amounts. The Director of MGB and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the MGB.

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

PERFORMANCE INFORMATION**KEY STRATEGIES**

1. Rational exploration, development, utilization and conservation of the country's mineral resources
2. Geo-sciences and geo-resources research and services for disaster risk management
3. Adherence to the principles of responsible mining under the framework of sustainable development which meets the needs of the present without compromising the ability of the future generation with the view of improving the quality of life both now and in the future
4. Equal consideration on the economic, environmental and social development aspects of the mining operations

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**Targets****MFO 1: MINERAL RESOURCE DEVELOPMENT SERVICES**

Number of new mineral reservation areas assessed/endorsed for declaration	18
Percentage of area surveyed that is identified as a mineral reservation	100%
Percentage of stakeholders who rate the quality of MGB mineral reservation maps as good or better	100%
Percentage increase in Peso value for royalty payments collected	10%
Percentage of Philippine territory surveyed (geological exploration) at least once in the last 3 years	0.10%

MFO 2: MINING REGULATION SERVICES

Permit Issuance

Number of mining permits/contracts issued and agreements endorsed for approval	3,435
Percentage of agreements entered into within 4 months from tendering	90%

Monitoring

Number of sites and facilities monitored and/or inspected with reports issued	1,144
Percentage of agreements with 1 or more violations over the last 3 years	10%
Percentage of sites that have been inspected more than twice in the last 2 years	100%

Enforcement

Number of violations or complaints acted upon with reports issued	213
Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	10%
Percentage of complaints or detected violations that are acted upon earlier than the prescribed period	90%

D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY

STRATEGIC OBJECTIVES

MANDATE

The NAMRIA is the government's central mapping agency, depository and distribution facility for natural resources data of the country.

VISION

A highly professionalized, technically advanced, globally competitive, and environment and natural resource-caring agency

MISSION

To generate and disseminate reliable and up-to-date geographic information and provide related services using state-of-the-art technology for sustainable growth and development

KEY RESULT AREAS

1. Rapid, inclusive, and sustained economic growth
2. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME

1. Resilience to climate change and natural disasters increased
2. Human development status improved

ORGANIZATIONAL OUTCOME

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

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
100000000 General Administration and Support	P 44,606,000	P 32,034,000		P 76,640,000
300000000 Operations	201,228,000	368,840,000	364,293,000	934,361,000
MFO 1: Provision of Mapping Services	201,228,000	368,840,000	364,293,000	934,361,000
Total, Programs	245,834,000	400,874,000	364,293,000	1,011,001,000
TOTAL NEW APPROPRIATIONS	P 245,834,000	P 400,874,000	P 364,293,000	P 1,011,001,000

New Appropriations, by Central/Regional Allocations

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 245,834,000	P 400,874,000	P 364,293,000	P 1,011,001,000
National Capital Region (NCR)	245,834,000	400,874,000	364,293,000	1,011,001,000
TOTAL NEW APPROPRIATIONS	P 245,834,000	P 400,874,000	P 364,293,000	P 1,011,001,000

Special Provision(s)

1. Release of Funds for the FY 2014 Coastal Resource Mapping. The amount of Twelve Million Sixty Six Thousand Pesos (P12,066,000) appropriated herein for the FY 2014 coastal resource mapping shall only be released upon submission to the DBM of the coastal resource maps of at least 1:10,000 scale indicating the FY 2013 targets and actual accomplishments.

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

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Continue the production of topographic base maps of priority areas
2. Continue the implementation of the Philippine Geoportal project
3. Intensify hydrographic survey of maritime zones specifically domestic sealanes
4. Maintain the national geodetic network
5. Undertake thematic mapping activities to support disaster risk reduction and climate change adaptation

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

MFO 1: PROVISION OF MAPPING SERVICES

Production of Maps

Number of maps and charts produced or updated and published	213
Percentage of clients who rate the quality of maps and charts produced as satisfactory or better	87%
Average percentage of map types produced within the last 3 years with 1 or more detected errors	3%
Percentage of maps updated in the last 5 years	18%

Electronic Database Public Information

Number of hits/access of database (web-based)	
Number of times the database is accessed	48,000
Percentage of web-page disruptions lasting 5 minutes or more	48,000
Percentage of web page downtime lasting 5 mins or more	4.20%
Percentage of access attempts with a lag time of 10 sec. or more	4.20%
	10%

E. NATIONAL WATER RESOURCES BOARD

STRATEGIC OBJECTIVES

MANDATE

The NWRB is the government regulatory and coordinating agency for water resources management and development in the country. It is responsible for achieving a scientific and orderly development of all water resources of the Philippines consistent with the principles of optimum utilization, conservation and protection to meet present and future needs.

VISION

Water for All

MISSION

Ensure access to safe, adequate water supply and sanitation at acceptable rates and level of service. Allocate sufficient water that will ensure food security and spur economic development of the country. Protection of the water environment to preserve flow regimes, biodiversity and cultural heritage as well as the mitigation of water-related hazards.

KEY RESULT AREAS

1. Rapid, inclusive and sustained economic growth
2. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME

Resilience to climate change and natural disasters increased

ORGANIZATIONAL OUTCOME

1. Water resources allocated effectively
2. Increased availability and access of safe and affordable water supply

New Appropriations, by Program/Project

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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support	P 8,594,000	P 7,631,000	P	16,225,000
300000000	Operations	27,489,000	14,133,000	6,900,000	48,522,000
	MFO 1: Water Sector Management Policy Services	9,670,000	4,889,000	4,500,000	19,059,000
	MFO 2: Water Regulation Services	17,819,000	9,244,000	2,400,000	29,463,000
	Total, Programs	36,083,000	21,764,000	6,900,000	64,747,000
	TOTAL NEW APPROPRIATIONS	P 36,083,000	P 21,764,000	P 6,900,000	P 64,747,000

New Appropriations, by Central/Regional Allocations

=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION					
	Regional Allocation	P 36,083,000	P 21,764,000	P 6,900,000	P 64,747,000
	National Capital Region (NCR)	36,083,000	21,764,000	6,900,000	64,747,000
	TOTAL NEW APPROPRIATIONS	P 36,083,000	P 21,764,000	P 6,900,000	P 64,747,000

Special Provision(s)

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

PERFORMANCE INFORMATION**KEY STRATEGIES**

1. Formulation of water policies responsive to the changing environment, society and climate through the development of Monitoring and Evaluation System for NWRB policies
2. Enhancement of operational systems, procedures and standards on processing of permits, resolution of water use conflict and enforcement of laws
3. Development of strong coordination and collaboration with partner agencies/institutions (e.g. LGUs, MGAs, Academe) towards achieving sustainable use of water

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**Targets****MFO 1: WATER SECTOR MANAGEMENT POLICY SERVICES**

Number of plans and policies developed and issued or updated and disseminated	5
Average percentage of stakeholders that rate policies as satisfactory or better	50%
Average percentage of plans and policies updated, issued and disseminated over the last 2 years	60%

MFO 2: WATER REGULATION SERVICES**Permit Issuance**

Number of water permit applications acted upon (water permits and CPC)	600
Number of violations of water permit conditions detected in the last 3 years or percentage of water permit holders incurring 1 or more violations in the last 3 years	20
Percentage of permit applications acted upon within four months from date of receipt	10%

Monitoring

Number of water sources/diversion waterworks facilities inspected	900
Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	20%
Percentage of sites that have been inspected more than twice in the last 2 years	5%

Enforcement

Number of violations or complaints acted upon and reports issued	120
Number of persons and entities with 2 or more recorded violations in the last 3 years as a % of the total number of violators	60
Percentage of violations where orders are issued within 5 days of detection.	50%
Percentage of detected violations failing to conform with the orders that are referred for prosecution within 5 days of expiration of order period	2%

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF**STRATEGIC OBJECTIVES****MANDATE**

The Palawan Council for Sustainable Development Staff serves as the regular professional staff of the Palawan Council for Sustainable Development and provides the machinery to coordinate the policy and functions, implement programs and organize services as required by the Council in the governance, implementation and policy direction of the Strategic Environmental Plan (SEP) for Palawan.

VISION

To be united, committed and competent partner in development through holistic integration of environmental protection with relevant land use planning and rational use of Palawan's natural resources with the Strategic Environmental Plan (SEP) Framework in order to improve the quality of life in Palawan.

MISSION

To be the professional executing agency for the Palawan Council for Sustainable Development in pursuance of Republic Act No. 7611, the SEP, which aims to promote development, conservation, management, protection and utilization of the natural resources of Palawan for the present and future generations

KEY RESULT AREAS

Integrity of the environment and climate change mitigation and adaptation

SECTOR OUTCOME

Natural resources conserved, protected and rehabilitated

ORGANIZATIONAL OUTCOME

Full and effective implementation of SEP to ensure sustainable environment and natural resources management in Palawan

New Appropriations, by Program/Project

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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support	P 12,579,000	P 9,695,000	P 8,600,000	P 30,874,000
300000000	Operations	20,150,000	18,688,000		38,838,000
	MFO 1: Palawan Sustainable Development Policy Services	7,617,000	11,227,000		18,844,000
	MFO 2: Palawan Sustainable Development Regulation Services	12,533,000	7,461,000		19,994,000
Total, Programs		32,729,000	28,383,000	8,600,000	69,712,000
TOTAL NEW APPROPRIATIONS		P 32,729,000	P 28,383,000	P 8,600,000	P 69,712,000

New Appropriations, by Central/Regional Allocations

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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION					
Regional Allocation		P 32,729,000	P 28,383,000	P 8,600,000	P 69,712,000
National Capital Region (NCR)		32,729,000	28,383,000	8,600,000	69,712,000
TOTAL NEW APPROPRIATIONS		P 32,729,000	P 28,383,000	P 8,600,000	P 69,712,000

Special Provision(s)

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

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Policy researches utilizing scientific observations, surveys, community consultations and validations
2. ECAM zones resource management planning for wise utilization and protection of resources within ECAM zones
3. Mapping environmentally critical areas network and formulation of compatible activities within the zone
4. Policy and plan monitoring to validate impact
5. Operation of the SEP Clearance System to ensure environmental protection and sustainability, social acceptability and economic viability
6. Monitoring of the terms and conditions of clearances, permits and accreditations issued
7. Enforcement of laws through coordination with other government agencies and non-government entities for arrests, mediation and prosecution of violators of the environment
8. Provide information for alternative sustainable livelihoods and other economic activities congruent to the protection of the environment

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

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MFO 1: PALAWAN SUSTAINABLE DEVELOPMENT POLICY SERVICES

Number of plans and policies developed and issued or updated and disseminated	21
Percentage of stakeholders that rate the PCSD policies as good or better	65%
Average percentage of plans and policies reviewed over the last 2 years	2%

MFO 2: PALAWAN SUSTAINABLE DEVELOPMENT REGULATION SERVICES

Issuance of Clearances

Number of permit and clearances issued	100
Percentage of permit/clearance holders incurring 1 or more violations in the last 3 years	10%
Percentage of permit and/or clearance applications acted upon within 7 working days from date of receipt	95%

Monitoring

Number of establishments and facilities monitored and/or inspected with reports issued	100
Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	10%
Percentage of establishments and facilities that have been inspected more than twice in 2 years	90%

Enforcement

Number of potential violations and complaints acted upon and reports issued	10
Number of persons and entities with 2 or more recorded violations in the last 3 years as a % of the total number of violators	2
Percentage of detected violations that are resolved or referred for prosecution within 7 days	80%

**GENERAL SUMMARY
DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 4,190,304,000	P 8,987,221,000	P 6,592,137,000	P19,769,662,000
B. Environmental Management Bureau	235,071,000	455,198,000	614,046,000	1,304,315,000
C. Mines and Geo-Sciences Bureau	371,671,000	577,814,000	176,699,000	1,126,184,000
D. National Mapping and Resource Information Authority	245,834,000	400,874,000	364,293,000	1,011,001,000
E. National Water Resources Board	36,083,000	21,764,000	6,900,000	64,747,000
F. Palawan Council for Sustainable Development Staff	32,729,000	28,383,000	8,600,000	69,712,000
Total New Appropriations, Department of Environment and Natural Resources	P 5,111,692,000	P10,471,254,000	P 7,762,675,000	P23,345,621,000