

Department: ENVIRONMENT AND NATURAL RESOURCES
 Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU
 Division/Unit/Project: A.03.d.2 Protection and Conservation of Wildlife

PROGRAMS/PROJECTS	PERFORMANCE INDICATORS	2016 PHYSICAL PERFORMANCE					EXPENSE CLASS	2016 FINANCIAL PERFORMANCE (P'000)				
		1st	2nd	3rd	4th	TOTAL		Q1	Q2	Q3	Q4	TOTAL
MFO 2: ECOSYSTEMS MANAGEMENT SERVICES												
5. Biodiversity Monitoring System (BMS)												
a. Review and evaluation of Regional BMS reports particularly on wildlife species monitored	evaluation results transmitted to concerned Regions			11	5	16						
b. Analysis and consolidation of data on species accounts, uses and threats	consolidated reports transmitted to BMS focal unit		1		1	2						
6. Invasive Alien Species (IAS) Management												
a. Production and dissemination of National Invasive Species Strategic Action Plan (NISSAP)	NISSAP produced NISSAP disseminated			100	100	100						
b. Assessment of invasive alien species (IAS) in selected protected areas	Field survey reports (to include the list of IAS/exotic species present in each site)	1		1		2						
c. Management of exotic squirrel in Metro Manila - Population monitoring and management												
c.1 NAPWC	report submitted	1				1						
c.2 Aisberg, Muntinlupa			1			1						
c.3 Daanbantayan, Marikina				1		1						
d. Support to the Technical Working Group on IAS - Meetings/workshop organized	report submitted	1	1	1		3						

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MPO 2: ECOSYSTEMS MANAGEMENT SERVICES												
A.2 Ex situ Conservation												
1 National Wildlife Rescue and Research Center (NWRRC)												
a. Maintenance and care of confiscated, donated and rescued wild animals	No. of animals maintained	1050	1030	1050	1020	1020						
b. Maintenance and improvement of facilities	No. of facilities maintained and improved	80	80	80	80	80	Charged to NAPWC funds					
c. Management of rehabilitated animals in pursuit of DAO 97-17												
c.1 Organization of the BMB Wildlife Disposition Committee	no. of meetings organized		1		1	2						
	no. of meeting minutes prepared		1		1	2						
c.2 Disposition of rehabilitated animals	no. of release sites assessed	1	1	1	1	4						
c.2.1 Assessment of proposed release site	no. of reports submitted	1	1	1	1	4						
c.2.2 Release of the animals to the natural habitat	no. of animals released		10	10		20						
	no. of reports submitted		1	1		2						
c.2.3 Turn-over of animals to accredited wildlife facilities through loan or donation	no. of animals disposed through loan/donation	as necessary based on the recommendation of the BMB Wildlife Disposition Committee										
d. Monitoring of Regional WRCs and other wildlife facilities holding wildlife from WRC either thru loan or donation	no. of monitoring reports generated		1		1	2						
2 Palawan Wildlife Rescue & Conservation Center (PWROC)												
a. Maintenance of captive stocks of crocodiles	total no. of crocodiles maintained											
	- <i>Crocodylus mindorensis</i>	900	900	900	900	900						
	- <i>Crocodylus porosus</i>	450	450	450	450	450						

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PROGRAMS/PROJECTS	PERFORMANCE INDICATORS	2016 PHYSICAL PERFORMANCE					EXPENSE CLASS
		1st	2nd	3rd	4th	TOTAL	
MFC 2- ECOSYSTEMS MANAGEMENT SURVEY							
b. Maintenance of Other Wildlife Species (acquired through donation/turn-over by by PCSD and other parties)	no. of other wild animals maintained	458	458	458	458	458	
c. Facility and area maintenance	no. of facilities maintained						
	- pens/enclosures/cages	7	7	7	7	7	
	- administrative buildings	5	5	5	5	5	
	area (in ha) maintained	14	14	14	14	14	
d. Monitoring of crocodile farms of private companies/organizations/individuals in collaboration with concerned DENR Regional Offices	monitoring reports	2	2	2		6	
	Studbook of Philippine crocodiles				1	1	
B. Compliance with Regional and International Commitments/Agreements/Partnerships							
B.1 Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)							
1. Participation in regional and international meetings/events							
a. ASEAN Experts' Group on CITES (AEG-CITES) Meeting	meeting attended and report submitted		1			1	
b. ASEAN-Wildlife Enforcement Network (ASEAN-WEN) Meeting	no. of participants meeting attended and report submitted		1			1	
c. 17th Conference of the Parties on the Convention on International Trade in Endangered Species of Wild Fauna and Flora	meeting attended and report submitted			1		1	

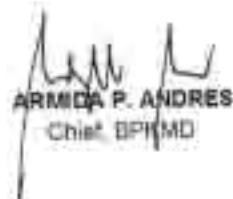
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PROGRAMS/PROJECTS	PERFORMANCE INDICATORS	2016 PHYSICAL PERFORMANCE					EXPENSE CLASS	2016 FINANCIAL PERFORMANCE (P'000)				
		1st	2nd	3rd	4th	TOTAL		Q1	Q2	Q3	Q4	TOTAL
MPO 4 ECOSYSTEMS MANAGEMENT SERVICES												
B.2 Convention on Biological Diversity (CBD)						8	8					
1. Preparation for and attendance to the CBD-COP 13	Phil. position paper developed for submission to CBD-COP13											
	meetings attended			1			1					
	reports submitted		1	1			2					
2. Attendance to the CBD-related meeting (e.g. SBSTTA)	report submitted					1	1					
B.3 Convention on Migratory Species (CMS)								Chargeable against the Ptp 1,000,000 to be downloaded by the Central Office to the BMB to cover the expenses for pre-CMS COP 12 activities				
1. Preparation for the Hosting of the 12th Meeting of the Conference of the Parties to the CMS	BMB Ad Hoc Working Group meeting conducted	2	1	2	1		6					
	progress reports submitted	2	1	2	1		6					
	draft DENR Special Order creating the Organizing Committee		1				1					
	committee meetings conducted		1	2	2		5					
	sites visited			2	2		4					
	reports submitted			1	1		2					
	information material developed (Video on Significance of the Philippines on animal migration)		1				1					
2. Attendance to CMS Standing Committee Meeting	report submitted					1	1					

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PROGRAMS/PROJECTS	PERFORMANCE INDICATORS	2018 PHYSICAL PERFORMANCE					EXPENSE CLASS	2018 FINANCIAL PERFORMANCE (P'000)				
		1st	2nd	3rd	4th	TOTAL		Q1	Q2	Q3	Q4	TOTAL
MPO 2: ECOSYSTEMS MANAGEMENT SERVICES												
3. East Asia-Australia Flyway Partnership (EAAPP)	Flyway Network site information sheet reviewed and endorsed to Flyway Secretariat			1		1						
	MOP/species working group meeting attended			1		1						
	report submitted			1		1						

Prepared by:

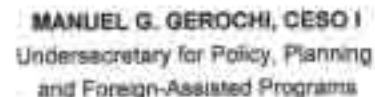

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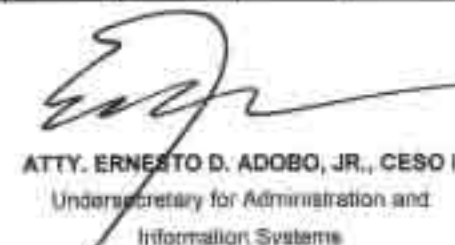
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Department: ENVIRONMENT AND NATURAL RESOURCES
 Bureau: BIODIVERSITY MANAGEMENT BUREAU
 Program/Project/Activity: A.o2.d.2 Protection and Conservation of Wildlife

PROGRAM/ACTIVITY/PROJECT	UNIT OF WORK MEASUREMENT	2018 PHYSICAL PERFORMANCE TARGETS				GRAND TOTAL	CLASS EXPENSE	2018 FINANCIAL PERFORMANCE TARGETS				GRAND TOTAL (P000)	REMARKS
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4		
Wildlife Forensics and Barcoding of Life Project (a Project in coordination with the UP Diliman-Biodiversity Research Laboratory)							MOOE	10	1,340	660	-	2,000	
1 Capacity development activities													
1.1 Creation/development of sampling protocol	no. of consultation meetings final Sampling Protocol produced	1	1			2		10	10	0	0	20	
1.2 Procurement of forensic kits	Purchase of materials/forensic kits		3	1	0				920	250	0	1170	
1.3 Capacity building on proper handling of wildlife techniques	no. of trainings conducted		2	2		4			400	400		800	
1.4 Capacity building on proper collection of wildlife samples for forensic exam	no. of trainings conducted no. of participants		2	2		4							
			30	20		50							
2 Actual collection of wildlife samples (e.g. blood, feather, skin, etc.)													
2.1 Within National Wildlife Rescue and Rehabilitation Center	no. of specimens collected and submitted	30	110	80	30	250							Endemic and indigenous species only
2.2 Within Palawan Wildlife Rescue and Conservation Center	no. of specimens collected and submitted		30	80	60	150							Endemic and indigenous species only
	no. of reports generated	1	1	1	1	4							

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Program/Project/Activity	Performance Indicator	2016 Physical Performance Target					Exp. Class	2016 Financial Performance Target (P'000)				
		Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
MFD 2: ECOSYSTEMS MANAGEMENT SERVICES												
A.03.d.3 MANAGEMENT OF COASTAL AND MARINE RESOURCES/AREAS												
A. Program/Project Implementation												
A.1. Support to Program/Project Implementation												
1. Technical assistance to the implementation of programs / projects being implemented by Coastal and Marine (CMECMP, SCREMP, ICM, CTI, ARMS, Green Fins, CoRVA, NIPAS MPAs, ICM, Snake Island, etc.)	Prog. Reviewed, improved and revised (no.)	2	2	2	2	8	PS	-	-	-	-	-
							Fixed Expenditures and Impositions					
							MOOE	300	300	750	1,450	2,790
							CO	31	150	150	658	989
							Total	331	450	900	2,148	3,779
2. Workshop on the identification and development of governance strategies for Benham Reef	no. of workshop conducted		1			1	Net Programmable					
							MOOE	2,100	3,785	3,620	2,972	12,477
							CO	-	-	-	-	-
B. Program/Project Monitoring and Evaluation												
1. Review on the implementation of SCREMP and CMECMP, including accomplishment reports submitted	reports reviewed and evaluated (no.)	2	2	2	2	8						
2. Review of draft ICM plans and ICM related reports submitted	Plans reviewed and evaluated (no.)	1	1	1	1	4						
3. Review on the implementation of other projects/ programs on coastal and marine (CTI, ARMS, Green fins, CoRVA, NIPAS MPAs, Snake Island, etc.) including accomplishment reports submitted	reports reviewed and evaluated (no.)	1	1	1	1	4						
4. Coordination Monitoring on the Coastal and Marine related programs (CMECMP, SCREMP, ICM, ARMS, Green fins, CoRVA, NIPAS MPAs, ICM, Snake Island, etc.)	no. of meetings conducted	1	1	1	1	4						
5. Field validation of the implementation of CMECMP, SCREMP, ICM, CTI, ARMS, Green fins, CoRVA, NIPAS MPAs, ICM, Snake Island, etc.	annual activity report (no.)	1	1	1	1	4						
6. Development of the State of the Coral Triangle Report 2016	Draft of the State of the Coral Triangle Report			1	1	2						

Department: ENVIRONMENT AND NATURAL RESOURCES

Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU

Division/Unit/Project: A.03.d.3. Management of Coastal and Marine Resources/Area

Program/Project/Activity	Performance Indicator	2015 Physical Performance Target					Exp. Class	2015 Financial Performance Target (P'000)				
		Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
C. Support to Other Projects on Coastal and Marine Management												
1. Support to the implementation of the other projects under the Coastal and Marine Management (MKBA, DRR, TEEB, SSME, APEC, PAME, Procoast etc.)	Technical support provided (no.)	1	1	1	1	4						
2. Actions on the Documents Requested related to Coastal and marine as referred by other offices	Reports/ documents reviewed (no.)	2	2	2	2	8						
D. Compliance to National and International/Regional Commitments												
1. Regular Operations of the National CTI Coordinating Committee	Minutes of NCC and TWG meetings prepared (no.)	3	3	3	3	12						
2. Support to National and International/ Multilateral commitment (ITMEMS, Mia Bay, CTI, APEC, ASEAN, CBD, AWGOME, etc.)	Activity reports submitted (no.)	1	1	1	1	4						
3. Attendance to International, Regional and national meetings, workshops, conferences, trainings (CBD, CMS, APEC, SSME, PEMSEA, GTI, JMC or THPA, etc.)	Attendance/travel reports submitted (no.)		1	1	1	3						
4. Support to MSN conduct of MPA MEAT Assessment : CECAM, etc.	Activity reports submitted/ reviewed (no.)		1	1		2						
5. National M&E workshop for CTI national Plan of action	CTI M&E revised (no.)		1			1						
6. Attendance to CTI Regional Meetings	Activity/travel reports submitted (no.)			2	1	3						
7. MPA Regional exchange				1		1						
8. Support to monitoring of the Manila Bay Rehabilitation Program for Critical Habitats and Resources Management Component implementation	Technical support provided (no.)				1	1						
E. Database Management												
1. Administration and Maintenance of an integrated central repository of data on baseline information for coastal and marine ecosystem	Integrated central DB system established and managed (no.)		1		1	2						

Department: ENVIRONMENT AND NATURAL RESOURCES
 Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU

Division/Unit/Project: A.03.d.3: Management of Coastal and Marine Resources/Areas

Program/Project/Activity	Performance Indicator	2015 Physical Performance Target					Exp. Class	2016 Financial Performance Target (P'000)				
		Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
F. Social Mobilization and Development/ Implementation												
1. Development of Yearly Action plan on Coastal and Marine Resources management based on the 5-year Communication plan	Communication plan developed (no.)			1		1						
2. Conduct of Awareness Campaigns (MOO, ICC, CT day, CTI Roadshow, etc)	Special events organized (no.)		2	1	1	4						
3. Production of IEC materials on coastal and marine (MOO, ICC, CT day, CTI, Green fins etc)	IEC materials produced and disseminated (no.)		2	1	1	4						
4. Organize a Symposium/ Orientation on Green fins Project	No. Of symposium conducted on Green Fins advocacy		1			1						
G. Administrative Support												
1. Support to other Professional Services needed by the Coastal and Marine Division	no. of services filed	3	3	3	3	3						
2. Office supplies for Coastal and Marine for administrative support	no. supplies purchased	1	1	1	1	3						

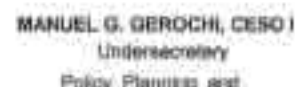
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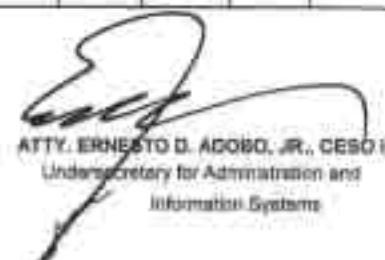

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Department: ENVIRONMENT AND NATURAL RESOURCES

Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: A.03.d.3 Management of Coastal and Marine Resources/Areas

Program/Project/Activity	Performance Indicator	Province/Municipality	2016 Physical Performance Target					Exp. Class	2016 Financial Performance Target (P'000)				
			Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
Support Activities/Requirements for Benham Rise													
1.1. Preparatory Activities													
a. Compilation and review of existing secondary information	Secondary information collected and compiled; report drafted			1			1	MOOE		10			10
b. Support to preparatory meetings and/or workshops	Meetings/workshops conducted regarding			2			2	MOOE		50			50
1.2. Support to Baselineing and Other Research Activities													
a. Baselineing and benchmarking	Report submitted containing identified abundance and distribution of corals, reef fishes, invertebrates, marine mammals, marine birds, etc			1			1	MOOE		2,500			2,500
b. Vulnerability assessment	Report submitted on the assessed vulnerability/resilience of habitats and resources in Benham Rise to climate-related disturbance and human pressures				1		1	MOOE			1,500		1,500
c. Knowledge products and CEPA preparation	Survey results and popular materials (e.g., press documents, atlas) printed/published				1	1	2	MOOE			200	200	400
1.3. Formulation of initial plans on the governance/management strategies for Benham Rise													
	Management strategies identified and policies drafted				1	1	2	MOOE			120	120	240

Department: ENVIRONMENT AND NATURAL RESOURCES
 Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU
 Program/Project/Activity: Basham Rise

Program/Project/Activity	Performance Indicator	Province/Municipality	2018 Physical Performance Target					Exp. Class	2018 Financial Performance Target (P'000)				
			Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
1.4. M&E/ assessment of the benchmarking and baselining activity outcomes													
a. Synthesis and presentation of information	i. Issues and concerns in implementing the activity is identified				1	1	2	MOOE			150	150	300
	ii. Recommendations to address issues and concerns are identified												
GRAND TOTAL												5,000	

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Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU

Division/Unit/Project: Preparation for the Hosting of the 12th Meeting of the Conference of the Parties (COP) to the Convention on the Conservation of Migratory Species (CMS) (CO-Based under A.03.d.3)

PROGRAMS/PROJECTS	PERFORMANCE INDICATORS	2016 PHYSICAL PERFORMANCE					EXPENSE CLASS	2016 FINANCIAL PERFORMANCE (P'1000)				
		1st	2nd	3rd	4th	TOTAL		Q1	Q2	Q3	Q4	TOTAL
							PS	-	-	-	-	-
							MODE	10	755	120	115	1,000
							CO	-	-	-	-	-
							TOTAL	10	755	120	115	1,000
1. Preparation for the Hosting of the 12th Meeting of the Conference of the Parties to the CMS	BMB Ad Hoc Working Group meeting conducted	2	1	2	1	6		10	20	10	10	50
	progress reports submitted	2	1	2	1	6						
	draft DENR Special Order creating the Organizing Committee		1			1						
	committee meetings conducted		1	2	2	5			10	20	10	40
	sites visited			2	2	4				20	20	40
	reports submitted			1	1	2						
	information material developed (Video on Significance of the Philippines on animal migration)		1			1			725			725
2. Attendance to CMS Standing Committee Meeting	report submitted				1	1					75	75

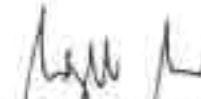
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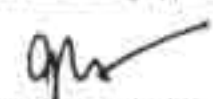
Division/Unit/Project: Preparation for the Hosting of the 12th Meeting of the Conference of the Parties (COP) to the Convention on the Conservation of Migratory Species (CMS) (CO-Based under A.03.d.3)

PROGRAMS/PROJECTS	PERFORMANCE INDICATORS	2016 PHYSICAL PERFORMANCE					EXPENSE CLASS	2016 FINANCIAL PERFORMANCE (P'000)					
		1st	2nd	3rd	4th	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
MFO 2: ECOSYSTEMS MANAGEMENT SERVICES													
3. East Asia-Australia Flyway Partnership (EAAFP)	Flyway Network site information sheet reviewed and endorsed to Flyway Secretariat			1		1					20		20
	MOP/species working group meeting attended			1		1					50		50
	report submitted			1		1							

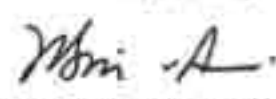
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Department: ENVIRONMENT AND NATURAL RESOURCES

Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU

Programs/Project/Activity: A.03.g.3 Issuance of PACBRMA and Monitoring of PA, Wildlife, Coastal and Marine Resources

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	2016 PHYSICAL PERFORMANCE/TARGETS					EXPENSE CLASS	2016 FINANCIAL PERFORMANCE (P'000)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
MFO 3: ECOSYSTEMS REGULATION SERVICES							PS	-	-	-	-	-
							MOOE	115	115	122	95	450
							DO	-	-	-	-	-
A.03.g ENFORCEMENT OF LAWS AND REGULATIONS							total	115	115	122	95	450
A.03.g.3 ISSUANCE OF PACBRMA AND MONITORING OF PA, WILDLIFE, COASTAL AND MARINE RESOURCES												
A. Wildlife Trade Regulation and Law Enforcement								Fixed Expenditures and Impositions				
1. Processing/issuance of CITES permits	Permits issued	300	300	200	200	1000	PS	-	-	-	-	-
							MOOE		3	7	23	33
							Total	-	3	7	23	33
2. Preparation of permits for the conduct of researches on wildlife	Gratisous permits processed	1	1	1	1	4		Net Programmable				
							MOOE	115	115	115	72	417
							DO	-	-	-	-	-
3. Monitoring of wildlife farms commercially-breeding CITES-listed species for international trade and Regional Wildlife Rescue Centers	No. of farms/rescue centers monitored	3	2	7	4	16						
	No. of monitoring reports submitted	1	1	2	2	6						
4. Annual inventory of government stockpile of ivory	Inventory mobilized	1				1						
	Ivory inventory report submitted to the CITES Secretariat	1				1						
5. Updating of database on wildlife crimes, list of WRCs/CWRs/WFP holders per region, production and trade reports of wildlife breeders	Database maintained and updated	3	3	3	3	3						

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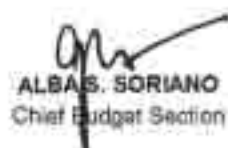
Program/Project/Activity: A.03.g.3 Issuance of PACBRMA and Monitoring of PA, Wildlife, Coastal and Marine Resources

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	2016 PHYSICAL PERFORMANCE/TARGETS					EXPENSE CLASS	2016 FINANCIAL PERFORMANCE (P'000)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
B. Protected Area Community Based Resource Management												
B.1 PACBRMA-CRMP/CBFM-PA												
1. Review and evaluate submitted draft PACBRMA/CRMP	Reports/maps reviewed and evaluated			As necessary								
B.2 Monitoring of CBP implementation in PAs												
	Site visited/PA monitored			As necessary								

Prepared by:

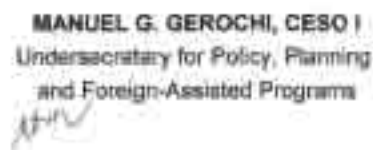

ARMIDA F. ANDRES
 Chief, BFKMD

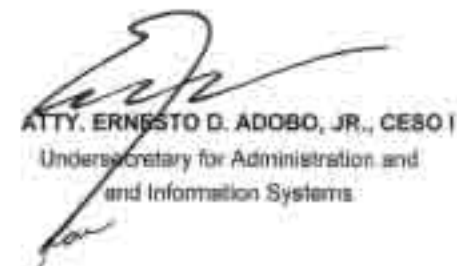
Recommending Approval:


ALBAS. SORIANO
 Chief Budget Section

Approved by:


THERESA MUNDITA S. LIM
 Director


MANUEL G. GEROCHI, CESO I
 Undersecretary for Policy, Planning
 and Foreign-Assisted Programs


ATTY. ERNESTO D. ADOBO, JR., CESO I
 Undersecretary for Administration and
 and Information Systems

2016 WORK AND FINANCIAL PLAN

Department: ENVIRONMENT AND NATURAL RESOURCES

Bureau: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: A.03.g.3 Issuance of PA Community-Based Resource Management Agreement, and Monitoring of Fas, Wildlife, Coastal and Marine Resources

PROGRAM/ACTIVITY/PROJECT	UNIT OF WORK MEASUREMENT	2016 PHYSICAL PERFORMANCE/TARGETS				GRAND TOTAL	EXPENSE CLASS	2016 FINANCIAL PERFORMANCE/TARGETS				GRAND TOTAL (Php'000)
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	
Implementation of Wildlife Enforcement Activities							MOOE	675	475	600	2,250	4,000
1. Mobilization of the Philippine Operations Group on Ivory and Illegal Wildlife Trade (POG)												
1.1 Case-building (intelligence-gathering, investigation, surveillance) operations	intelligence report enforcement operation plan (per case)	12	12	12	12	48		75	75	75	75	300
1.2 Actual law enforcement operations and filing of criminal complaints/cases against suspected law violators	case documents - enforcement report - search warrant (as appropriate) quarterly enforcement reports	3	3	3	3	12		240	240	240	240	960
1.3 Attendance to court hearings	case updates							60	60	60	60	240
2. Capacity building and Public Awareness Campaigns												
2.1 Development of the Wildlife Law Enforcement Action Plan (WILDLEAP)	draft outline prepared initial draft of WILDLEAP 1st consultation workshop revised draft of WILDLEAP					1		300				300
						1			100			100
						1				200		200
						1				25		25

2016 WORK AND FINANCIAL PLAN

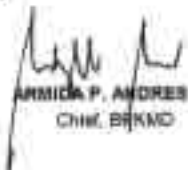
Department: ENVIRONMENT AND NATURAL RESOURCES

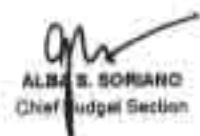
Bureau: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Implementation of Wildlife Enforcement Activities

PROGRAM/ACTIVITY/PROJECT	LIMIT OF WORK MEASUREMENT	2016 PHYSICAL PERFORMANCE/TARGETS				GRAND TOTAL	EXPENSE CLASS	2016 FINANCIAL PERFORMANCE/TARGETS				GRAND TOTAL (Php'000)
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	
	national consultation workshop					1					350	350
	final draft of WILDLEAF					1					25	25
2.2	Conduct of First National Wildlife Law Enforcement Summit					1					1,500	1,500
	training conducted				1	1						
	report prepared and submitted				1	1						

Prepared by:


ARMIDA P. ANDRES
Chief, BJKMO

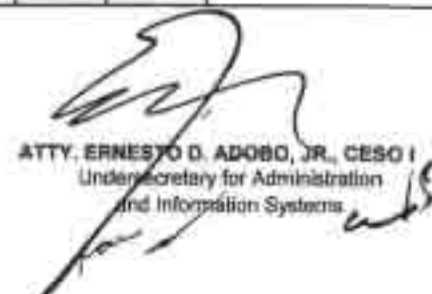

ALBA S. SORIANO
Chief Budget Section

Recommending Approval:


THERESA MUNDITA S. LIM
Director

Approved by:


MANUEL G. GEROCHI, CESO I
Undersecretary for Policy, Planning
and Foreign-Assisted Programs


ATTY. ERNESTO D. ADOBO, JR., CESO I
Undersecretary for Administration
and Information Systems

PROGRAM/ACTIVITY/PROJECT	UNIT OF WORK MEASUREMENT	2018 PHYSICAL PERFORMANCE/TARGETS				GRAND TOTAL	CLASS EXPENSE MODE	2018 FINANCIAL PERFORMANCE/TARGETS				GRAND TOTAL (P'000)	REMARKS
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4		
Wildlife Management Fund (WMF)								1,085	820	500	3,085	5,500	
I. Wildlife Trade Regulation													
1.1 Completion on IT requirement for the operation of CITES E-Permitting	IT infrastructure procured and installed		1			1			400			400	
	no. of computer units purchased	8				8		480				480	
	no. of computer table purchased	6				6		15				15	
	no. of photocopier purchased	2				2		200				200	
	No. of scanner/fax machine purchased	4				4		100				100	
	no. of chairs purchased		12			12			120			120	
II. Wildlife Law Enforcement													
2.1 Procurement of motor vehicles (motorcycles) for the enforcement activities of the field personnel	motor vehicles purchased				17	17					1360	1360	
2.2 Procurement of Wildlife Law Enforcement-related equipment (laptop, SLR camera)	no. of laptops purchased				12	12					900	900	
	no. of SLR camera purchased				7	7					525	525	
III. Capacity Building and IEC													
3.1 Implementation of "Stop Illegal Wildlife Trade Campaign" in airports/seaports	no. of seminars conducted	1	2	1	1	5		200	200	200	200	800	
	report submitted	1	1	2	1	5							
3.1.a Lumbia Airport, Cagayan de Oro	no. of participants trained	50											
3.1.b Laguindingan Airport, Misamis Oriental			50										
3.1.c Zamboanga International Airport				50									
3.1.d Port of Gian, Sarangani													
3.2 Orientation-seminar on the policy of registration of raw and/or worked ivory	orientation-seminar conducted	1	1	1	1	4		100	100	100	100	400	
	report submitted		1	1	2	4							

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Department: ENVIRONMENT AND NATURAL RESOURCES
 Bureau: BIODIVERSITY MANAGEMENT BUREAU
 Program/Project/Activity: Wildlife Management Fund (WMF)

PROGRAM/ACTIVITY/PROJECT	UNIT OF WORK MEASUREMENT	2014 PHYSICAL PERFORMANCE/TARGETS				GRAND TOTAL	CLASS EXPENSE	2014 FINANCIAL PERFORMANCE/TARGETS				GRAND TOTAL (P'000)	REMARKS
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4		
IV. Compliance with Regional and International Commitments/Agreements/Partnerships													
4.1	Three-day workshop (Bootcamp) to review and draft Philippine positions on various issues/topics to be discussed in the 17th Meeting of the Conference of the Parties to the CITES			1		1				200		200	
	Workshop conducted			1		1							
	Philippine position paper prepared and submitted			1		1							

Prepared by:

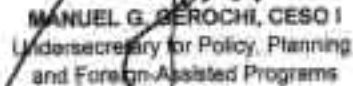

ARMIDA P. ANDRES
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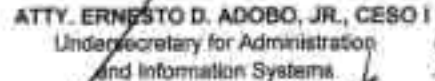
Recommending Approval


ALBEN S. SORIANO
 Chief Budget Section

Approved by:


THERESA MUNDITA S. LIM
 Director


MANUEL G. BEROCHI, CESO I
 Undersecretary for Policy, Planning
 and Foreign-Assisted Programs


ATTY. ERNESTO D. ADOBO, JR., CESO I
 Undersecretary for Administration
 and Information Systems

Department: ENVIRONMENT AND NATURAL RESOURCES
 Bureau: BIODIVERSITY MANAGEMENT BUREAU
 Program/Project/Activity: IPAF Special Budget Request for CY 2018

PROGRAM/ACTIVITY/PROJECT	UNIT OF WORK MEASUREMENT	2018 PHYSICAL PERFORMANCE/TARGETS				GRAND TOTAL	CLASS EXPENSE	2018 MONTHLY CASH PROGRAM/FINANCIAL TARGETS				GRAND TOTAL (000)
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	
GRAND TOTAL												44,279.77
IPAF SUB FUND												12,874.17
1. NAPWC (NCR)												1,700.00
1. Facilities Development & Maintenance	Linear meters installed	300				300		300.00				300.00
2. Admin Operations and Visitor Management	No. of equipment & supplies procured Vehicles maintained	1				1		1,400				1,400.00
2. Mt. Paleng NP (CAR)												3,240.00
1. Facilities Development & Maintenance	Rangers Station maintains				1	1					750	750.00
2. Law Enforcement & Habitat Protection	Park Rangers, Safety Outfit	10	10	10	10	40		260	260	260	260	1,040.00
3. PAMB Operationalization	PAMB meetings, trainings, cross visit conducted/attended	31	32	31	31	125		75	175	425	70	754.00
4. Capacity Development	Guides training & meeting conducted			1		1					70	70.00
5. Admin. Operations and Visitor Management	Park attendants, utility personnel hired, fuel purchased, vehicle maintained, food & log expenses, OR booklet purchased	4	4	4	4	16		151	151	151	151	604.00
3. Upper Agno River Basin RR (CAR)												374.00
1. Admin. Operations	Fuel, office supplies purchased, telephone, traveling expenses & monitoring reports							81	80	80	81	322.00
2. PAMB Operationalization	PAMB members attended meetings conducted	18	18	18	18	72		33	33	33	33	132.00
4. Northern Sierra Madre NP (R2)												315.40
1. Updating of PA Management Plan	NSMNP Management Plan updated		1	1	1	3			60.00	100.00	30.40	190.40
2. Law Enforcement & Habitat Protection	No. of patrolling conducted		1	1		2			50.00	50.00		100.00
5. Malindoc-Davao Bay MR (R3)												1,232.88
1. Biodiversity Monitoring	Monitoring equipment purchased			44		44			217.5			217.50
2. PAMB Operationalization	meetings conducted	3	3	3	3	12		112	112	112	112	448.00
3. Capacity Development	No. of training conducted		1		1	2			140		20	180.00
4. Admin Operations/Visitor Management	supervisor/coordinator conducted	2	2	2	4	10		17	201,475	125	13	408.88
6. Mt. Barashan-San Cristobal PL (RA-A)												843.00
1. Development, protection & maintenance	Riprap constructed (m)		200			200			840.00			840.00
7. Pamitinan PL (RA-A)												240.00
1. Admin. Operations	No. of supplies purchased/traveling expenses	1	1	1	1	4		4	4	4	3	15.00
2. Facilities Development & Maintenance	Water system and Multi-purpose hall improved	2	2	2		6		60	75	50		175.00
3. Law Enforcement & Habitat protection	signages, banners installed	1	1	1	1	4		3	3	3	3	20.00
4. PAMB Operationalization	Meetings conducted (no.)	1	1	1	1	4		10		10	10	30.00

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Department ENVIRONMENT AND NATURAL RESOURCES
 Bureau: BIODIVERSITY MANAGEMENT BUREAU
 Program/Project/Activity: IPAP Special Budget Request for CY 2018

PROGRAM/ACTIVITY/PROJECT	UNIT OF WORK MEASUREMENT	2018 PHYSICAL PERFORMANCE/TARGETS				GRAND TOTAL	CLASS EXPENSE	2018 MONTHLY CASH PROGRAM FINANCIAL TARGETS				GRAND TOTAL (BWR)
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	
9. Taal Volcano PL (R4-A)												2,758.40
1. FAMS Operationalization	PAISB meetings, trainings, trainee visit conducted/attended	1	1	1	1	4		81	81	501	31	654.00
2. Law enforcement	Area patrolled, PA monitored & dismantled (signposts, signages installed)	1	1	1	1	4		88.75	88.75	296.75	96.75	467.00
3. Capacity Development	Trainings/workshops conducted			1	1	2				150	150	300.00
4. IEC	IEC materials produced (poster, flyers, guidebook)									150		150.00
5. Admin. Operations	supplies, equipments procured									527.4		527.40
9. Apo Reef Natural Park (R4B)												1,788.31
1. Facilities Development & Maintenance	No. of office bldg. maintained and repaired equipment	5	5	5	5	20		47.812	31.812	37.812	31.812	144.75
2. Law Enforcement & Habitat Protection	rectangles patrolled and no. of mtg. conducted	27,400	27,400	27,400	27,400	27,400		26.5	144.5	26.5	144.5	342.40
3. FAMS Operationalization	FAMS operationalization/trainings conducted	1	1	1	1	4						
4. IEC	IEC materials produced	1,000				1,000		25				25.00
5. Admin. Operations & Visitor Management	No. of personnel hired	27	27	27	27	108		338.04	338.04	296.04	228.04	1,200.16
10. Mount Rainton Natural Park (R6)												2,091.77
1. Facilities Development & Maintenance	facilities maintained	7	7	7	7	28		50	50	60	50	200.00
2. Law Enforcement & Habitat Protection	area patrolled (ha)	24577	24577	24577	24577	24577		50	50	80	50	200.00
3. Biodiversity Monitoring	no. of PA sites monitored (MMP)	1	1	1	1	4		50	50	50	50	200.00
4. FAMS Operationalization	approved FAMS resolution action endorsed to BMB	1	1	2	2	6		20	40	80	80	300.00
5. IEC	no. of materials conducted		1	1		2			75	225		300.00
6. Capacity Development	no. of training conducted		1	1		2			100	400		500.00
7. Admin. Operations and Visitor Management		1	1	1	1	4		80.774	200	101	100	481.77
11. Pangasinan Island Protected Seascape (R7)												414.00
1. Preparation of PA Management Plan	Management Plan prepared					1						
a. Data gathering		1				1		20	50			70.00
b. Map preparation			1			1			20			20.00
c. Conduct of Workshop			1	1		2		20	50	20		90.00
d. Finalization					1	1					20	20.00
2. Law Enforcement & Habitat Protection	No. of barangays patrolled	0	0	0	0	0		0.00	6.4	6.4	6.4	25.20
3. IEC												
a. Installation of billboards	No. of billboards installed		1	1		2			5	5		10.00
b. Purchase of equipment	No. of equipment purchased			5		5				140		140.00
c. Purchase of supplies	No. of Office supplies purchased		1	1		2			30	30		60.00
12. Pangasinan Is. MSFR (R7)												236.10

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Department: ENVIRONMENT AND NATURAL RESOURCES
 Bureau: BIODIVERSITY MANAGEMENT BUREAU
 Program/Project/Activity: BMB Special Budget Request for DT 2018

PROGRAM/ACTIVITY/PROJECT	UNIT OF WORK MEASUREMENT	2018 PHYSICAL PERFORMANCE/TARGETS				GRAND TOTAL	CLASS EXPENSE	2018 MONTHLY CASH PROGRAM/FINANCIAL TARGETS				GRAND TOTAL ('000)
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	
1. Law Enforcement & Habitat Protection	No. of Barangays patrolled	1	3	3	3	8		11	33.5	33.5	33	130.00
2. Inspection of PA Establishment	No. of inspection conducted		1	4	4	9			1,158	3,408	1,471	8.18
3. IEC												
a. Installation of billboard	No. of billboards installed			5		5					5	5.00
b. Purchase of Equipment	No. of equipment purchased			3		3				120		120.00
4. PAMB Operationalization	No. of PAMB Meetings conducted		1	1	1	3			1	1	1	3.00
12. Alajawan-Camuguy-Anihongan WFR (RT)												186.30
1. IEC												
a. purchase of equipment	No. of equipment purchased		4			4			108,199			108.30
14. Clarin Group of Islets Wilderness Area (RT)												1,043.00
1. Preparation of PA Management Plan	Management Plan prepared			1	1	2					100	200
2. Law Enforcement & Habitat Protection	No. of patrols conducted	4	4	4	4	16		20	80	80	80	200.00
3. PAMB Operationalization	No. of PAMB Meetings conducted		2	2	2	4			10	5	5	20.00
4. Project Supervision & Administration												-
5. Purchase of supplies and equipment	Equipment and supplies purchased										385	385.00
a. Purchase of equipment											3	6.00
b. Purchase of T-shirts uniform											30	30.00
c. purchase of life jacket & waterproof bootings											100	100.00
6. Construction of guard house												
15. Cabiao-Sanlloagan Islands MSFR (RT)												291.00
1. Law Enforcement & Habitat Protection	No. of Barangays patrolled	13	13	13	13	52		14.5	58.5	58.5	58.5	196.00
2. PAMB Operationalization	No. of PAMB Meetings conducted			1	1	2				5	5	10.00
3. Monitoring of MCA issued	MCA reviewed (no.)		2		2	2				3	3	4.00
4. Inspection of proposed establishments for issuance of PAMB clearance	Proposal reviewed/denied/issued (no.)	2	3	3	3	11		1.5	4.5	4.5	4.5	16.00
5. IEC	No. of leaflets distributed, billboards installed, forums conducted	1	4	4	4	13		2,172	11,076	11,076	11,076	38.81
6. Purchase of equipment	No. of equipment purchased											20.00
16. Central Cebu PL (RT)												754.00
1. Waste Resource Conservation												
a. Establishment of Run-off Retardants												
- Survey, Assessment & Mapping & Report		8	8			16		28	24			50.00
- Community Meeting & Coordination		2	1	0	1	4		10	3	10		25.00
- Purchase of Materials for Checkdam		50	50			100		50	50			100.00
- Labor of Checkdam Construction		50	50			100		76	74			150.00
- TEV of Impacts & Monitoring		3	3	3	3	12		27	25	24	24	100.00
- Fuel for the vehicles		1240	312	312	312	2184		14	13	12	12	50.00
- Purchase of Office Supplies								7	6	6	6	25.00

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Department: ENVIRONMENT AND NATURAL RESOURCES
 Bureau: BIODIVERSITY MANAGEMENT BUREAU
 Program/Project/Activity: IPAF Special Budget Request for CY 2018

PROGRAM/ACTIVITY/PROJECT	UNIT OF WORK MEASUREMENT	2018 PHYSICAL PERFORMANCE/TARGETS				GRAND TOTAL	CLASS EXPENSE	2018 MONTHLY CASH PROGRAM/FINANCIAL TARGETS				GRAND TOTAL (1000)
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	
b. Forest Protection Forest	Forum conducted	1	1	1	1	1		4.5	57	5	44.5	113.00
c. Administration, Operation & Institutional Program												
- Hiring of Staff	No. of personnel hired	3	3	3	3	12						53.00
- Purchase of Office Supplies	Office supplies purchased	1	1			2		30				60.00
												310.00
17. Mt. Apo Natural Park (R15)												
1. Ecological Research and Inventory Monitoring	Primary and secondary data gathered and mapped (database installed)		1	1	1	3			90	90	90	270.00
2. IEC	IEC Meetings conducted (with FAMB and other Stakeholders)				2	2					180	180.00
3. Admin Operations and Visitor Management	Table and desktop programs	2		1		3		30		60		90.00
4. Capacity Development	Training conducted		1			1			50			50.00
CENTRAL IPAF												36,307.80
												1,100.00
1. Mt. Data NP (CAR)												1,100.00
1. Law enforcement & habitat protection	Remaining forest surveyed & delineated (Ha.) (isocd established (meter)											50.00
2. IEC	IEC conducted											
												1,450.00
2. Casama NP (CAR)												600.00
1. Facilities Development & Maintenance	Signs, viewpoint, amphitheater (established/ improved)		100	101	1	202			250	450	200	900.00
2. Law enforcement & habitat protection	Look-out tower constructed/tilboards/ signposts installed		12	10		22			270	70		340.00
3. Project Management & supervision	Area managed & protected (Ha.)	67	67	67	67	268		50	50	50	50	200.00
												1,438.00
3. Sumbihan Talaga PL (R3)												304.00
1. Facilities Development and Maintenance	Trails improved & picnic shed		6	7		13			150	220		370.00
2. FAMB Operationalization	Meetings/Trainings conducted and cross visit	1	4	3	4	12		0	600	100	80	840.00
3. Admin Operations and Visitor Management	Personnel hired, area patrolled and vehicle purchased		1	1	1	3			150	100	100	400.00
												3,050.00
4. Aboag- Matogdon Manages NRA (R-5)												250.00
1. Facilities Development & Maintenance												250.00
a. Construction of Visitor Center cum FASU Office	FASU Office constructed			1		1		300	500	250		1050.00
b. Construction of Entrance Gate	Entrance Gate constructed		1			1			150			150.00
c. Construction of Picnic Shelter/ Common Facilities w/ CR	Picnic Shelter/ Common Facilities w/ CR constructed		1			1			150			150.00
2. Ecotourism Business Plan Preparation												
a. Preparation of Ecotourism Plan	Ecotourism Plan prepared		1			1			100			100.00

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Department: ENVIRONMENT AND NATURAL RESOURCES
 Bureau: BIODIVERSITY MANAGEMENT BUREAU
 Program/Project/Activity: WPAF Special Budget Request for CY 2018

PROGRAM/ACTIVITY/PROJECT	UNIT OF WORK MEASUREMENT	2018 PHYSICAL PERFORMANCE/TARGETS				GRAND TOTAL	CLASS EXPENSE	2018 MONTHLY CASH PROGRAM/FINANCIAL TARGETS				GRAND TOTAL (100)
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	
6. Preparation of Business Plan	Business Plan prepared		1			1			150			150.00
a. Procurement of motorcycle vehicles	No. of vehicles procured		1			1			300			300.00
b. Procurement of IT equipment	No. of equipment procured		1			1			50			50.00
4. IEC												
a. Production of IEC materials/signages installation	No. of IEC materials printed/signages installed				1	1					200	200.00
5. Buisangley NP (R-6)												2,000.00
1. Facilities Development & Maintenance												
a. Construction of Information Center (near PABu Office)	PABu Office constructed	1	1	1		1		150	300	300		950.00
b. Construction of View deck/ stairs	View deck/look constructed		1			1			350			350.00
c. Construction of path walk/ board walk	path walk/ board walk constructed			1		1			300			300.00
2. Ecotourism Business Plan Preparation												
a. Preparation of Ecotourism Plan	Ecotourism Plan prepared		1			1			150			150.00
b. Preparation of Business Plan	Business Plan prepared		1			1			150			150.00
												2,000.00
6. Main Wounded Forest Reserve (R5)												
1. FA boundary delineation and establishment of FA Management Zones	km delineated/FA zones with map											
	-strict protection zone		32			32		208				208.00
	-multiple use zone		20	24		44		130	156			286.00
	-buffer zone			13		13			85			85.00
2. Law Enforcement & Habitat Protection												
-enhancement planting of endemic forest species	no. of seedlings planted			25000		25000	CO					
	no. of seedlings planted	25000				25000						
	area in hectares			50		50			300			300.00
-community mobilization through the engagement of WECOpark volunteers	no. of WECOpark volunteer engaged	15	10	10	10	45	MCE	150	150	150	150	600.00
3. Updating of ERP/AVO	no. of barangays	1				1		150				150.00
4. Updating of FA Management Plan	drafted updated FA Management Plan		1			1			171			171.00
5. Review of required documents and drafting of Proclamation for endorsement to the province Development Council	complete documentary requirements and draft Proclamation				1	1	MCE				100	100.00
6. Ecotourism Business Plan Preparation												
-site assessment	site assessment report		1	1		1	MCE	50	50	20		100.00
7. Taklong Island National Marine Reserve (RR)												2,000.00
1. Facilities Development & Maintenance												
- procurement of navigational buoy	navigational buoy procured		8			8			154			1,584.00
- installation of navigational buoy	navigational buoy installed			8		8				180		180.00
- construction and installation of signages	signages installed	7				7		105				105.00
2. Admin Operations and Visitor Management												
-project monitoring and supervision								31	30	30		151.00

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Department: ENVIRONMENT AND NATURAL RESOURCES
 Office: BIODIVERSITY MANAGEMENT BUREAU
 Program/Project/Activity: PAP Special Budget Request for CY 2016

PROGRAM/ACTIVITY/PROJECT	UNIT OF WORK MEASUREMENT	2015 PHYSICAL PERFORMANCE/TARGETS				GRAND TOTAL	CLASS-EXPENSE	2016 MONTHLY CASH PROGRAM/FINANCIAL TARGETS				GRAND TOTAL (2016)
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	
8. Sibutu Natural Park												1,384.00
1. Facilities/Area Development & Maintenance												
- Tourist center				1		1			600			600.00
- cottage					2	2					380	380.00
- access trail			8 km			8			100			100.00
- toilet houses					3	3					250	250.00
- water tower					2	2					250	200.00
- signposts			2			2			50			50.00
2. Law Enforcement & Habitat Protection												
- hiring of barrier guard	barrier guard hired	7				7		120	120	120	120	504.00
- provision of communication equipment	no of communication equipment		1			1			100,000			100,000
9. Mt. Timolan PL (R9)												3,060.00
1. Improvement of Ecotourism Road												
a. Improvement of 4-Wheel Road	Distance of 4-Wheel Road improved	0.8				0.8		500				500.00
b. Concreting of Motorcycle Two Path	Distance of motorcycle Two Path constructed (Km)	1	1			2		300	300			1,000.00
c. Installation of Railings	Distance of railings installed (Km)			200		200				100		100.00
d. Establishment of Parking Area	Area of parking area established (500 sqm)			600		600				50		50.00
e. Construction of Ticket Booth/Check Pt.	No. of ticket booth constructed			1		1				30		30.00
f. Installation of Billboards/Signposts	No. of Billboards/signposts installed				20	20					70	70.00
g. Trail Development	Distance of trail developed (Km)				10	10					70	70.00
h. Site Development	Area of site development (sqm)				2000	2000					100	100.00
i. Construction of Visiting Shed	No. of visiting shed constructed				4	4					80	80.00
10. Damarogilale Bay PLS (R9)												2,000.00
1. Construction of PA Office and Information Center	No. of PA Office & Information Center	1				1		600				600.00
2. Procurement of materials and equipment	Materials and equipment procured		1			1			400			400.00
3. Installation of communication system	Communication system installed		1			1			220			220.00
4. Installation of signposts	No. of signposts installed		5		3	8			180		100	330.00
5. Hiring of personnel	No. of personnel hired	3	3	3	3	12		112.5	112.5	112.5	112.5	450.00

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Department: ENVIRONMENT AND NATURAL RESOURCES
 Bureau: BIODIVERSITY MANAGEMENT BUREAU
 Program/Project/Activity: IPAF Special Budget Request for CY 2018

PROGRAM/ACTIVITY/SUBJECT	UNIT OF WORK MEASUREMENT	2018 PHYSICAL PERFORMANCE TARGETS				GRAND TOTAL	CLASS EXPENSE	2018 MONTHLY CASH PROGRAM/ANNUAL TARGETS				GRAND TOTAL ('000)
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	
11. Buing Natural (Biotic) Area (22)												1,500.00
1. Conduct IEC, Survey and map preparation	IEC and survey and map preparation conducted	1	1			1		75	75			150.00
2. Construction of concrete eco-trail	Eco-trail constructed			1					500			500.00
3. Construction of booth and gate	No. of Booth and gate constructed		1					300				300.00
4. Construction of viewing deck	No. of viewing deck constructed			1					400			400.00
5. Project Monitoring and Supervision		1	1	1	1	1		37.5	37.5	37.5	37.5	150.00
12. Mindillean Pt. (D-11)												1,300.50
1. Facilities Development & Maintenance												
a. Completion of Visitor Centre	Visitor Centre constructed		1			1			730.19			730.19
b. Construction of Look out Tower/ View deck	Look out tower and viewing deck constructed		1			1			460.307			460.31
13. Mt. Haringohan-Rang Wildlife Sanctuary (R11)												1,800.00
1. PAMB Operationalization	No. of meeting conducted & resolutions passed	2	2	2	2	8		60	60	60	60	240.00
2. Management Plan Preparation	Workshop conducted, proceedings prepared			3	5	8				475	475	950.00
3. Biodiversity Friendly Enterprise	No. of LGU/PO supported			1	1	2				125	125	250.00
4. Admin Operations and Visitor Management	Monitoring and supervision conducted	1	2	3	2	8		30	110	100	100	300.00
14. Rajahmundry Protected Landscape Seaview (R11)												1,295.00
1. Admin Operations and Visitor Management	Vehicle/IT equipment and supplies purchased/procured		1			1			245			245.00
2. Capacity Development	Training conducted		1	1		2			5.3	5.3		10.60
3. Law Enforcement and Habitat Protection	Surveillance and detection undertaken and billboards and tarpaulin installed	1	1	1	1	4		250	295	250	250	1,040.00
15. BMB												2,000.00
1. Capacity Development for Protected Areas	Training/workshop conducted/facilitated		1	1		2			1000	1000		2,000.00
2. Manual/Handbook on Environmental Law Enforcement in PAAs (Printing)	Manual produced/printed (no. of copies)			1		1				500		500.00

Prepared by:

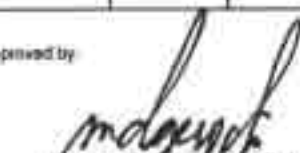

 ARMON F. ANDROS
 Chief, BMBD


 ALBA E. SORIANO
 Chief Budget Section

Recommending Approval


 THERESA MUNDAYA S. LIM
 Director

Approved by:


 MANUEL G. MEROCH, CESO I
 Undersecretary for Policy, Planning
 and Foreign-Related Programs


 ATTY. ERNESTO D. ADOBO, JR., CESO I
 Undersecretary for Administration and
 Information Systems

