

Republic of the Philippines
Department of Environment and Natural Resources

BIODIVERSITY MANAGEMENT BUREAU

Ninoy Aquino Parks and Wildlife Center, Quezon Avenue, Diliman, 1100 Quezon City Tel. Nos.: (632) 8924-6031 to 35 | Fax: (632) 8924-0109, (632) 8920-4417 Website: https://bmb.gov.ph | E-mail Address: bmb@bmb.gov.ph

NOV 0 2 2022

MEMORANDUM

FOR

: The Undersecretary

Policy, Planning and International Affairs

ATTN

The OIC-Director

Policy and Planning Service

FROM

The Assistant Director

SUBJECT

SUBMISSION OF THE WORK AND FINANCIAL PLAN OF

BIODIVERSITY MANAGEMENT BUREAU FOR FY 2023

We are pleased to submit the Work and Financial Plan (WFP) of the Biodiversity Management Bureau based on the National Expenditure Program for FY 2023.

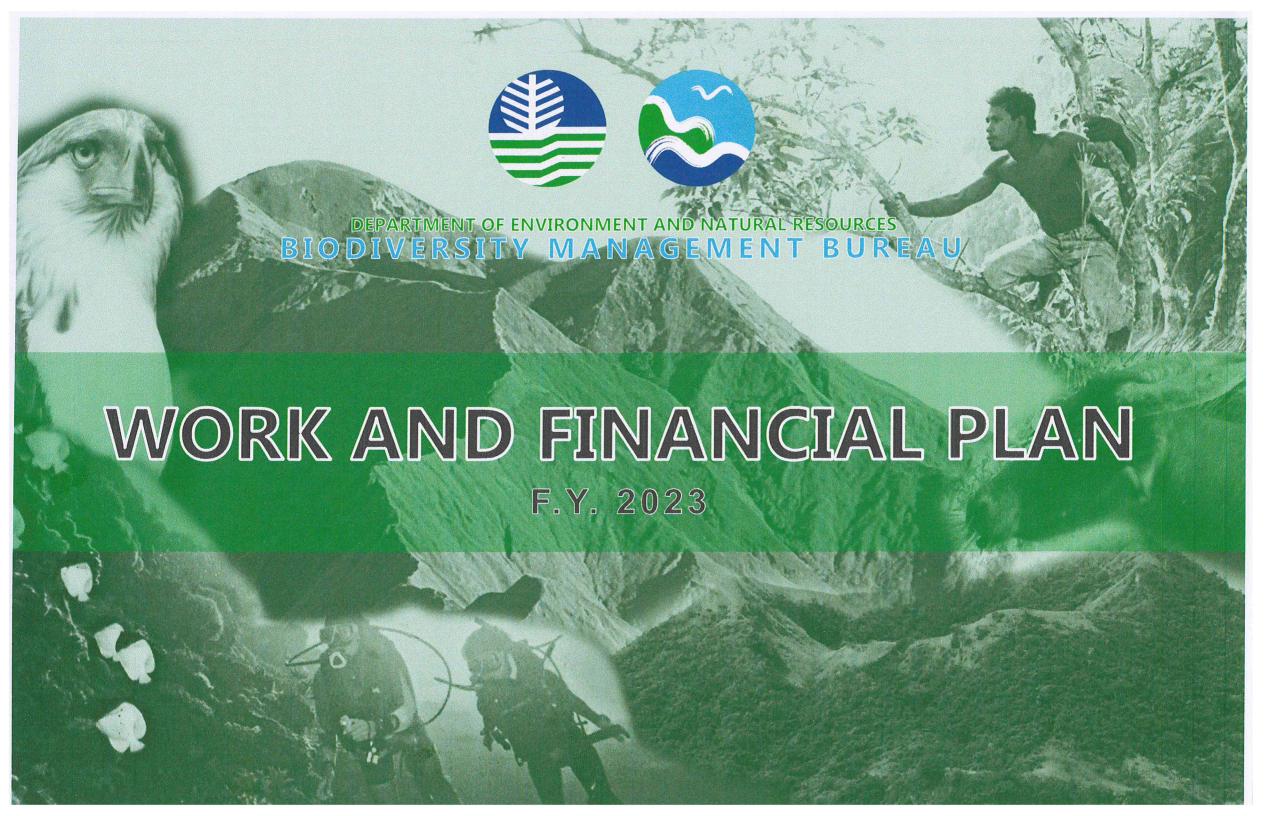
For your information and consideration.



Republic of the Philippines
Department of Environment and Natural Resources
BIODIVERSITY MANAGEMENT BUREAU

BMB202204578





BIODIVERSITY MANAGEMENT BUREAU CY 2023 WORK AND FINANCIAL PLAN

Department: ENVIRONMENT AND NATURAL RESOURCES

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

BMB TOTAL BUDGET ALLOCATION PER GAS, STO AND OPERATIONS

P/P/A (UACS)	P/P/A Title	PS	RLIP	TOTAL PS	MOOE	со	TOTAL
	GENERAL ADMINISTRATION AND SUPPORT	9,370	766	10,136	27,079	•	37,215
100010000	General Management and Supervision (1.a)	8,303	737	9,040	25,321		34,361
100020000	Human Resources Development (1,b)	327	29	356	1,758	#	2,114
yd chafar franchiaeth (bergille). Gaell yn gallar arthur ar bergillen y Gaell ar arthur ar britis g	Administration of Personnel Benefits	740		740	-		740
	SUPPORT TO OPERATIONS	54,533	5,117	59,650	14,438		74,088
200010000	Data Management including Systems Development and	6,295	591	6,886	800		7,686
alla silandi primi distribunda dilaji dina Maranany dan distra mananaji dan Marian supatan sapa	Maintenance (2.a)	antensia and majoritaristicio piar dani esperi, proprintaribani del speri esperimente anticolori del periodo d	anticle and the section to description and accompany accompany to the section of the section and the section and	entervisio den arteninamentan (qu. malinipalgenestroloni tal limit a pargenelestras, par le altra arteninament			
	Production and dissemination of Technical and Popular				4,270		4,270
	Materials in the Conservation and development of Natural		at his discharge style of the state of the style of the s	nakadak dankat yang kemangangan pak apak sapangan saminjun pak apak apak pamankan ing dalah saki pambinokan in			de dans residentement deur pat, destruite harmonistere (e. 8 m), myste, an 1,41 dans int. deuthree
	Resources including Environmental Education (2.b)		der est des français de la compacta communication de participation de des des communications de la compactación		a and representation for the second and a second		
ade e comme para la projectiva como de el control participar la projectiva de la control de competicación de c	Legal Services including operations against unlawful titling of	1,202	117	1,319	300		1,619
	public lands (2.c)					Takanda um landan kalakaten asa pakaten da kalakaten kalakaten kalakaten kalakaten kalakaten kalakaten kalakat	
301010000	Formulation and Monitoring of ENR Sector, Policies, Plans and	47,036	4,409	51,445	9,068	in publicus en hannación que come de resu disputación primer del come de la referención de la hannación de tenente de la mente de come de la co	60,513
	Programs (3.a)						
	OPERATIONS	12,419	1,076	13,495	111,763		125,258
	NATURAL RESOURCES ENFORCEMENT & REGULATORY PROGR.	AM					
	Natural Resources Management Arrangement/Agreement &				2,800		2,800
	Permit Issuances (3,g.3)					halper kan makellang (a.) gadi engalag amakalang ipis padadi mauni ti karti an iba iba iba iba ipi der pelmenta ib	
	Operations against Illegal Environment and Natural Resources	in na pagaman na n			3,000		3,000
	Activities (3.g.4)		as place and annu app, and personal principal policy and in a surface as a device data and the applications and the applications and the applications and the applications are a surface and the applications and the applications are a surface and the applications				
	NATURAL RESOURCES CONSERVATION & DEVELOPMENT PROG	RAM	aring dank yayan yana na yarini dankara kuna kuna kuna karana karana arana arana arana karana karana karana ka				
302030001	Protected areas Development and Management (3.d.1)	12,419	1,076	13,495	38,456		51,951
302030002	Protection and Conservation of Wildlife (3.d.2)		**		20,128		20,128
302030003	Management of Coastal and Marine Resources Areas (3.d.3)			ad advanting manifestacy in the homeological standard conference and another form of the property of the standard	47,379	and the second section of the second section of the second section of the second section secti	47,379
TOTAL		76,322	6,959	83,281	153,280	*	236,561

Prepared by:

MANCY R. CORPUZ OIC-Chief, BPKMD NIKKI ROSE B. DELOS SANTOS Head, Budget Unit Recommending Approval

ATTY. JONAS R. LEONES, CESO I Undersecretary for Policy, Planning and International Affairs

Approved by:

ATTY. ANALIZA REBUELTA-TEH, CESO I Undersecretary for Finance, Information Systems and Climate Change

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU SUMMARY OF GENERAL ADMINISTRATION AND SUPPORT

P/P/A (UACS)	P/P/A Title	PS	RLIP	TOTAL PS	MOOE	со	TOTAL
	GENERAL ADMINISTRATION AND SUPPORT						
100010000	General Management and Supervision (1.a)	8,303	737	9,040	25,321	-	34,361
100020000	Human Resources Development (1.b)	327	29	356	1,758	-	2,114
generatives qual effectivement of the plant of all engineers the strange (i.e. age and account of the strange (i.e. age account of t	Administration of Personnel Benefits	740		740			740
OTAL GAS		9,370	766	10,136	27,079	apajarun terbinaske and engigisers kersom dat, ender pajarun berbes die dende apjarun berbespiel den en	37,215

Prepared by:

for NANCY R. CORPUZ OIC-Chief, BPKMD

NIKKI ROSE B. DELOS SANTOS Head, Budget Unit Recommending Approval:

Approved by:

ATTY. JONAS R. LEONES, CESO I
Undersecretary for Policy, Planning
and International Affairs

ATTY. ANALIZA REBUELTA-TEH, CESO I
Undersecretary for Finance, Information
Systems and Climate Change

Agency: OFFICE OF THE SECRETARY (OSEC)

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	Company of the Compan	and the second section of the second	princes in the last termination that the	ANCE TARGET		EXP.	-			CE TARGETS (
	TENT OMMANDE INIONTOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	-	2nd Quarter	-Alian emission and experimental part and	To the second	TOTAL
GENERAL MANAGEMENT AND SUPERVISION							PS	1,660.60	2,490.90	1,660.60	2,490.90	8,303.00
							RLIP	184.25	184.25	184.25	184.25	737.00
							MOOE	3,911.60	7,782.30	8,444.40	5,182.70	25,321.00
							CO	*	-	**	-	
							Total	5,756.45	10,457.45	10,289.25	7,857.85	34,361.00
						man you (Ambour's) a spill forthwest particularly			ixed Expendi		A Company of the second	
							PS	1,660.60	2,490.90	1,660.60	2,490.90	8,303.00
							RLIP	184.25	184.25	184.25	184.25	737.00
							MOOE	1,624.60	4,873.80	6,498.40	3,249.20	16,246.00
							co	•	-			*
							Total	3,469.45	7,548.95	8,343.25	5,924.35	25,286.00
		d description and the second section of the section of the second section of the section of the second section of the s					-		Net Pr	ogrammable		relations of the first terminal part (through the same)
			de martinos (antigos (destados estados de es		-		MOGE	2,287.00	2,908.50	1,946.00	1,933.50	9,075.00
					and a committee the beauty for the order to the continue of th	escretorem e resultante de refer de sellente de la formación de servicio e	CO	2,207,00	2,000.00	1,040.00		-
		enangia mediatan periodican iak kerbahanan berahan iak dari sa				ng and the free printer and the control of the common trained, yield a	-	committee to Should by the chandles have by the contract of th				
1. Budget Unit								244.00	244.00	238.00	238.00	964.00
1.1. Preparation of BP forms for FY 2023 Budget Proposals	Budget Proposal Submitted				1	1						
in coordination with Planning and other units of the Bureau				na parama hari ferinanana na na kata kata an t			And an agent better families and Australia					
1.2. Preparation of Budgetary documents required by Senate and Congress	Budget requirements submitted				1	1				ediczeń klasickie opac dość każ o dość każ od obez pod Austrajia, wier		
1.3. Full-Time Delivery Unit	no. of meetings conducted	1	2	2	2	7						
1.4. Preparation of Work and Financial Plan	no. of meetings conducted		1		1	2						
Claims for Obligations:	No. of Claims prepares, processes,											
a. Purchase Order/Job Order	numbered and recorded	400	500	600	700	2,200						
b. Payrolls	Land Bases deplementation discussed in Application and Applica											
c. Contracts (i.e janitorial, security, etc)												
d. Mandatories (utilities, communication, rentals, etc.)	Language generative durative, commission plant data former de particular productive desired particular productive desired particular											
e. Insurance/registration of vehicles/bldg		destribles werd around province for the contract meeting and since have been printed absorbed.										
f. Remittances	and the production of the prod	tana), ikao 19 km² milya di Jamania matakan jibi jahudi ahiyana matahiyasininin yaazi kasa ili jirad		***************************************								and processing the state of the
g. Other claims (i.e. Tev)		transfer and a see property of the series of the see of		angene et de la comité destruite de la comité des la comité de la comi								
1.5. Preparation of SAA & NTA	No. of SAA & NTA prepares & issued	anny (ilan da min my an' antonomin's Auropsian da ordina an anglas maganta any ang bandha ang	2	2	2	6						e daggard mediant finit application to be accounted that the constitution
1.6. Preparation of financial reports	Financial reports submitted on prescribed	11	11	11	11	44	1					redisposition for the deal stranger and amount of the comment
a. Work & Financial Plan (BED No. 1)and Monthly	period to oversight agencies		ne ar innertien ing manater, objective resident fair and ge	tapar sakultaisidis; mellesaekpoolskaters jar nedi								Olympia, dentricur illes ne PT to become a nuestre mole
Disbursement Program (BED No. 2)						when the same of t						
b. Status of Allotment, Obligations and Balances (SAOB)		3	3	3	3	12		and the state of t				

Agency: OFFICE OF THE SECRETARY (OSEC)

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR		023 PHYSICA			manufacture designation designation	EXP.	Commenced and Approximation and Approximation	agricultural and a contract the same	AND STREET, ST	CE TARGETS	P'000)
PROGRAMMACTIVITT/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	and representatives the series	1st Quarter	2nd Quarte	3rd Quarter	4th Quarter	TOTAL
c. Registry of Allotment and Obligations for PS, MOOE,		3	3	3	3	12						
CO and FE									South territory in de Pytopolisier by the thick ibe			
d. Financial Accountability Reports (BFARs): FAR No. 1,		1	1	1	1	4		constitution and the contract of the contract				
FAR No. 1A, FAR No. 1B						An year to investment An Annesso (sing a second of the Highsian Property Park Annesso (sing						
e. Financial Monitoring Report (FMR)		3	3	3	3	12	Annaber of the Section of the Sectio					
f. Other related budget and financial reports	·	1	1	1	1	4	and ampariture Production labels in the Parity					
1.7. Prepares communication and reviews Special Budget	no of SBR prepares, reviewed and submitted		1	3	3	7						
Request (SBR) for later release: Terminal Leave, Fund 401 and 151									and the second section of the section of the second section of the secti		a panagapan dan salaun yang sayan mengalah permasah dalah saki yan m	
1.8. Implementation of Good Governance Conditions	No. of Financial Reports posted to BMb website											
- Transparency Seal		1:2	11	11	11	45						
1.9. Provides Technical Assistance to other Divisions	No. of technical assistance provided	1	1	1	1	4						
1.10. Seminars/Training/Workshop attended related to Budgeting	No. of training/seminars/workshop attended	1	1	1	1	4						
1.11. Monitoring of downloaded allotment/funds to Regions	No. of Regions monitored	1	1	1	1	4						
including IPAF & WMF											and the second s	
1.12. Attendance to Budget Hearings (Congress and Senate)	no. of budget hearings attended		1	1	1	3						
1.13. Support to Budget Unit Operations	Support services hired	2	2	2	2	2		244	244	238	238	96
2. Accounting Unit								373.00	373.00	364.00	364.00	1,474.0
2.1 Receive/release/process/index of the following:	No. of documents received/released/							active a resignation of the residence of the depth of	a a minima de la major de la m	en pripalantulai Dalassonias - Northia Protessari (Statisticalisticalis Criscia		er promited arm by the deep electron and the property of the p
- Daily	processed/indexed						and a second	posteriore, proprieto valuado esta esta por esta primera plante plante de como acono				
- vouchers		750	750	750	750	3,000			To a second or from the contract of the contra			
- Purchase Orders & Job Orders		300	300	300	300	1,200	aniposiar de sobrenies restinos					
- payrolls		12	12	12	12	48						
- contracts		300	100	300	100	800						
2.2 Remittance of GSIS Electronic Module (ERM) of permanent	ERM/ certification prepared	30	30	30	30	120						
& casual, certification (GSIS), Philhealth, Pag-ibig, HOPE, MOWEL, etc				re green de la leur play de militarie par de mandre major (de militarie par le militarie par le militarie par l								
2.3 Indexing of monthly individual contributions, premiums,	No. of indexes prepared	400	400	400	400	1,600						
loans, etc. of permanent and casual employees	The second secon								terioritario (et al instituto de la constituto de la cons			
2.4 Preparation of monthly remittances (GSIS, HDMF,	No. of remittances prepared/remitted	41	39	39	39	158						
Philhealth, Hope, FOSLA, PAWBEU, etc) permanent/casual												

Agency: OFFICE OF THE SECRETARY (OSEC)

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	and the state of t	The state of the s		ANCE TARGET		EXP.				CE TARGETS	
			2nd Quarter			TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
2.5. Preparation of monthly remittances to BIR (Fund 101	No. of remittances prepared/remitted	51	51	51	51	204						
& Trust Fund) and daily certificate of taxes withheld												
2.6 Preparation/submission of the following:	No.of forms prepared	350	141	141	171	803						
2.6.1 annually		111111111111										
- BIR Form 1604 - CF		1				1					THE TANK	
- BIR Form 2316		205				205						
2.6.2 monthly												
- BIR Form 1600		9	9	9	9	36						
- BIR Form 0619- E		9	9	9	9	36						
- BIR Form 1601 - CF		3	3	3	3	12				Control of the Contro		
- BIR Form 2306 & 2307		120	120	120	150	510	and the second s			e université de l'électre (des), de col ^e de le éléctre (de l'est et de colè, est		
- Monthly Alphalist of Payees		3	ant expression deployment special and the same shap the such on a part of consti-			3						
2.7 Preparation of the following reports:	No. of reports prepared / submitted	896	885	885	887	3,553						
2.7.1 Monthly reports (Fund 101,151,401 and 171)					A							
- General Journal		3	3	3	3	12						
- Trial Balance		12	12	12	12	48						
- Journal entry voucher (JEV)		850	850	850	850	3,400						
2.7.2 Quarterly and Annual Reports (Fund 101,151,401 & 171)								provided proposition and the fundamental and the entire for	An imprise that appropriate about the translating of utilized view and to	and any from the or when the state of the st		
- Statement of Financial Position (Condensed and Detailed)		2	2	2	2	8	or animate page of the contraction to the latest latest	graphy plant the second period the second period to	and full account of the section of t	AND		
- Statement of Financial Performance (Condensed and Detailed)								Telephone and an analysis of the second seco				Commission of the Commission o
- Statement of Cash Flows (Condensed and Detailed)		3	3	3	3	12		Power wheels, superiorise posterioris herostaticine, et all allegan		and community in the contract of the contract		
- Statement of Changes in Net Assets/Equity		1	1	1	1	4				Apparent (aug. (a), aud en ep attendamen (en parent		
- Notes to Financial Statements					1	1						
- Statement of Comaparison of Budget and Amount (SCBAA)					1	1						
- Breakdown of Subsidy Income from National Government		1	1	1	1	4						
- Schedule of Receivables		4	4	4	4	16						
- Schedule of Payables/Other Payables		3	3	3	3	12						
- Schedule of Guaranty Deposits		3	3	3	3	12						
- Consolidated Report Income Collected and Income Deposited		1	1	1	1	4						
- Report of Income (NG Books)		1	1	1	1	4						
- Schedule of Accumulated Depreciation		1	1	1	1	4						
- Financial Working Paper		1				1						
- Tax Remittance Advice		1				1						

Agency: OFFICE OF THE SECRETARY (OSEC)

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR				NCE TARGET	And the second s	EXP.				E TARGETS	
FROGRAM/ACTIVIT I/FROSECT	TEN ONMANCE INCATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
- Breakdown of Foreign Travel		1				1						
- Breakdown of other Maintenance & Operating Expenses		1				1						
- Breakdown of Extra Ordinary and Miscellaneous expenses		1				1						
- Notice of cash allocations Utilized		3				3						
- Notice of transfer of Cash Allocations from Central Office		1				1	1					
- Notice of Cash Allocations to Regional Offices		1				1						
- Schedule of Plant, Property & Equipment with accumulated		1				1						
depreciation												
2.7.3 Financial Accountability Reports (Fund 101,151,401 & 171)												
- Aging of Due and Demandable Obligations (FAR 3)		1				1						
- Monthly Reports of Disbursements (FAR 4)		9	9	9	9	36						
- Quarterly Reports of Revenue and Other Receipts (FAR 5)		2	2	2	2	8						madia toriya estipiniya ti oʻrtigat iyoʻrtilim yatird
- Statement of Approved Budget , Utilizations, Disbursements	An explanation of the second s	2	2	2	2	8						
and Balances for Trust Receipts (FAR 6)	in Australia (Control of Control	=======================================								7.5		
- Statement of Obligations, Disbursements, Liquidations and		4	4	4	4	16						
Balances for Inter-Agency Fund Transfers (FAR 1-C)		party produced has been governed to be about the second of					-					engel om de kjelsen skryf er selve blik fill at Mellenskin genom se
- Report of Aging of Cash Advances (RACA)		2	2	2	2	8						
- Status of Unliquidated Balances		2	2	2	2	8						
- Reconciliation of Property Plant and Equipment					1	1						
2.8 Uploading/Posting of financial Accountability Reports to the	No. of reports posted	12	12	12	12	48						
website for Transparency Seal compliance												
2.9 Maintains/prepares/posting of the monthly ledgers and	No. of ledgers maintained/prepared/	150	150	150	180	630						
subsidiary ledgers of the following:	posted											
- General Ledger (Fund 101, 102 & 171)												
- Subsidiary Ledgers												
2.10 Monitoring of fund releases to LGUs, NGAs and Regions	No. of field visit report prepared			4	2	6						
2.11 Attendance to conferences/workshop/trainings/meetings, etc.	No.of conferences/workshop/trainings/		2	2		4						
(Seminars to be conducted by AGIA, AGAP, GACPA, PAGBA)	meetings, etc. attended											
Accounting & Budgeting Seminar/Workshop, Trainings												
for the bureau (Updates on BIR, COA guidelines)												
2.12. Support to Accounting Unit Operations	Support services hired	2	2	2	2	2		373	373	364	364	1,47

Agency: OFFICE OF THE SECRETARY (OSEC)

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR				NCE TARGET		EXP.	Commence of the Commence of th	The second second second second second	_	CE TARGETS (
TROUBING THE DESIGNATION OF THE PROPERTY OF TH	TEN SAMANOE MOATON	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
3. Procurement Management Unit								95.00	95.00	95.00	95.00	380.00
3.1. Maintenance of stock cards for supplies and materials	updated stock cards	150	150	150	150	600				haj bassiminiminina are jaus aurit la hadapana in trochiani des nivelle		
3.2. Preparation of all documents needed for disposal of	All documents prepared for review of	1			1	2						
unserviceable properties and equipment	the Disposal Team										and procedure and the first party are given to the transition of the control of	
3.3. Updating of individual accountabilities	updated individual accountabilities	40	40	40	40	160						
3.4. Preparation of Purchase Orders (PO) / Job Orders	No. of Purchase Orders/ Job Orders/	40	60	80	90	270						
(JO) / Contracts (van rental, catering, etc.)	Contracts approved										are appearance for the page of the first of the first page and the	
3.5. Preparation of all documents necessary for payment	vouchers with all the necessary	30	60	80	90	260						
of all procurement	attachments to be released to Action											
	Officer, Admin & Finnance, Office of Director							and the state of t		n ding coloritation of an amplitude provide distribution of an amplitude of the coloridation of the colori		ndpuserus reinspjálskuk ti vappemin vaketnik un re
3.6. Preparation of Monthly Report of Supplies and Material	Report submitted every 25th day of the	3	3	3	3	12	r etna épiserninte bastifici étre Autro					
Issued (RSMI)	following month					Confession Andrews of Production Co. A Section Co.		and the state of the same and the state of the same and t		en et sjente viste time trisel, særille et jardjefarmet et særijerjærjærjæril	gantigo almana filicary gian nauniferiorina promisera (no mejaki salahi ang	
3.7. Preparation of Quarterly Procurement Updates	Procurement Updates uploaded in BMB	1	1	1	1	4						
	website every end of the following		David State Commission of the									
	month of the quarter											
3.8. Preparation of Report on the Physical Count of Inventories	Report submitted every 31st of July	1	, , , , , , , , , , , , , , , , , , ,	1		2						
	and 31st of January of the following year											
3.9. Implementation of Good Governance Conditions			and production and place and products be producted as a few description.									
- Preparation of the Annual Procurement Program	2023 Annual Procurement Program for				1	1						
	posting and submission to the DBM at		and a finish that the study and after the street of the st	agus ann ann a chaige, aire ann ann an Leannaige ann ann ann ann ann ann ann ann ann an								
	the end of November 2021											
3.10. Preparation of the Annual Inventory of Buildings and Structures	Report submitted every 31st of January	1				1						
3.11. Preparation of the Annual Inventory of Equipment	Report submitted every 31st of January	1				1						
Report (both serviceable and non serviceable)			that armount may no like make it white the provide the relative spirit (the it) and									
3.12. Attendance to trainings/ seminars/ conferences	No of trainings/seminars/conferences	1	1	1	1	4						
related to Procurement	attended							and the second s			and the second s	
3.13. Support to Procurement Unit Operations/BAC Sec	Support services hired	2	2	2	2	2						
3.14. Meetings (BAC,TWG, Inventory/Disposable Committee)	No of meetings attended											
3.15. Travel for Inventory of Equipment in Regions and			as	the need arise	es							

Agency: OFFICE OF THE SECRETARY (OSEC)

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	20	23 PHYSICA	L PERFORMA	NCE TARGET	S	EXP.	20:23	FINANCIAL F	PERFORMANC	E TARGETS (P'000)
PROGRAMMACTIVITYPROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Released of Wildlifes												
3.16. Procurement of supplies and other materials	Supplies procured							95	95	95	95	380
4. Cashler Unit								109.00	109.00	106.00	106.00	430.00
4.1. Provide general administration and support services			ALCOHOLOGICAL CONTRACTOR OF THE CONTRACTOR OF TH	PROPERTY AND PROPERTY AND PROPERTY AND								
4.2. Preparation of daily LDDAP-ADA and delivered to bank	Number of approved & signed LDDAP	147	160	190	230	727						
4.3. Preparation of daily Checks and delivered to bank	Number of approved & signed checks	65	42	28	85	220						
4.4. Weekly Report of LDDAP-ADA (under fund 101, 401 and 151)	4 Reports weekly per Fund	12	12	14	14	52		The Address of the Control of the Co		4 10 10 10 10 10 10 10 10 10 10 10 10 10		
4.5. Weekly Report of RCI (under fund 101,151, TF and PA-RIA)	4 Reports (2 Report per Fund)	8	8	8	8	32						
4.6. Daily recording/encoding in Bank Cash Book	Number of daims	494	542	580	630	2,246	**************************************	hammer designed about the relative persons and the second designed about the				
4.7. Preparation of payroll register for permanent &	semi monthly	15	17	16	21	69		Sea America anno Cale anno a chair fha an Tha Anno Anno Cale (1997) ann an Anno Cale (1997) anno Cale (1997) ann an Anno Cale (1997) ann an Anno Cale (1997) an	And the second of the second s	Bengulat state of parameter was at an analysis on Angel sustainable state of		
contractual and payroll for bonus, other benefits, airtime			ragionis no vice regal similar turning parts an illustration, the dise			V				Program for Same San Good Stylens, action of San Art San		······
and monetization									an partamental per anti-management de management de management de management de management de management de ma Suchres management de managemen			
4.8. Issuing of daily official receipt	Number of ORs issued	160	175	200	238	773		contratember (Su/ re) ad at (a special district divinity less set in a tra-	anderective returns since enterologica electric conductivity in establishment	nessekutetaken hindus silai eraset arriari desakteleh kesik elak disemen		
4.9. Preparation of daily list of collection and deposits	Daily deposit slip & LCD	150	175	190	220	735		aparateria (publica), des al emperatorio me ambas empla, del refuero	ovsember and place of the property of the prop	der segment virus (das virus) das et attent apainets das virus (das virus) das virus (da		stimetelembands and street for borning to the street of the second con-
4.10. Daily Report of Collection and Deposit (CITES, GATE	4 Reports per day per account number	194	214	193	250	851				and come that the angle in another particular water consistence and a	action for the copies and released to the control of the copies and co	
1 & 2, NAPWC,TF,MISC.)			nar mikanisan na sasuari yerisah Afransum dalah desifus				California de Profesio Canada, y Maria Andrewa		Section and Advanced in the Arts and advanced in the Arts of the A	e decretation and sink to solve report over the relationship, for physical solve in the solve in		
4.11. Monthly Report of Accountability of collection (Official Receipt)	12 Reports per account number	3	3	3	3	12				entariante la colonia, anti de side el consta con el terminario esta, cin este		
4.12. Monthly Report of Accountability of Checks	12 Reports per account number	3	3	3	3	12			gyana dikadawa yel iku Manyaaya ambandiyaa hab abawat			
4.13. Report of Issued Slip of accountable forms with money value (ticket)	Issuance of tickets to 4 Gate Collectors	8	8	10	10	36	Cartier Spreamanter San Asial Assert Assert					
4.14. Monthly Report of Supplies & Material Issued (RSMI)	RIS PER Gate Collectors	3	3	3	3	12						
4.15. Cash advance/Liquidation Report	P.R. Invoices/Ors, and other supporting documents	2	2	2	2	8			te de commencia de compansión			
4.16. Controlled Number of NTA	Number of NTA issued		3	3	3	9						
4.17. Attendance to conferences/workshop/trainings/meetings	Number of trainings	1	. 1	1	1	4						
4.18. Support to Cashier Unit Operations	Support services hired	2	2	2	2	2	Property is reducing and re-	109	109	106	106	430
5. Administrative and Finance Staff								54.50	54.50	53.00	53.00	215.00
5.1. Conduct of Special Events	Special events conducted (no.)			1		1						
- BMB Day, DENR Day and BMB Christmas Parties						namental land for the state of		CONTRACTOR STATE OF THE STATE O				
- sports fest		and the state of the complete of the state o		and the state of t			************					
5.2. Conduct of Planning and Assessment	minutes/reports submitted		1		1	2						Appendix and a second second association of
5.3. Conduct of General assembly	minutes/reports submitted		1			1						
5.4. Updating the BMB Manual of Operations	Workshop conducted		1			1		namenta di kani di San di kanimining ti katan di kanimining di Kanada anga		The second section of the sect	And the second second second second second	
5.4. Annual Physical Exam		partiera heriogi esthul, alliquis distribute in las instructi	demonstrative and acceptance of the Anton Personal community of	transietere (tampina insellara per proprietere Associas) escale	1	1	**			***************************************		
5.5. Support to Admin and Finance Operations	Support services hired	advert den eri principi sin delle e pi pringer sterile ener "pare (per describ per a	ayan kalan kalan majari mahajari penantu mentus vi mentulah mendum	erikamban kerikali mendum yang pidentas dana (da) sece ^{ka}		and the base and the section of the						
5.5.1. Support Staffs		6	6	6	6	6		and a surface, play, and or conference we want of the form		***************************************		
5.5.2. Support Staff (Legal Researcher)		1	1			1						and a state of the
5.5.3. Support Staff (Legal Specialist)		1	1	1	1	1			100 To 10	**************************************		

Agency: OFFICE OF THE SECRETARY (OSEC)

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2	023 PHYSICA	L PERFORMA	NCE TARGET	S	EXP.	and the second s	control of the section of the sectio	CONTRACTOR OF A STATE OF THE STATE OF	E TARGETS (P'000)
PROGRAMMACTIVITT/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
5.5.4. Support Staff (Engineer)	SOR BY NEW AND PROPERTY OF A CONTRACT OF THE PROPERTY OF THE P	1	1	1	1	1						
5.5.5. Support Staff (Driver/Mechanic)		1	1	1	1	1						
5.5.6. Support Staff (Aircon Technician)		the second secon	1	1	1	1		54.50	54.50	53	53	21
5.6. Support Mechanisms for Workers in the Government during	supplies procured		l a	I s the need anis	l es							
the COVID 19 Pandemic												
6. General Services Unit								335.00	855.50	326.50	326.50	1,843.5
6.1. Repair and Maintenance of Motor Vehicles	Sixteen (16) Motor vehicles repaired &	.4	4	4	4	16						
	maintained											
6.2. Maintenance of Office Buildings	Seven (7) Office buildings maintained	.2	2	2	1	7						
6.3. Maintenance of Air Conditioning System, Electrical and Water System	3 lots		1	1	1	3						
6.4. Maintenance of ICT Equipments	no. of equipments maintained										14 =	
6.5. Preparation of Contracts with Gasoline Station	approved contract	1	Appear (An Special Section of Settler Colored Annual Colored			1		Committee of committee of the committee				
6.6. Preparation of Cost Estimates for Janitorial Services	No. of contract awarded	1	The second text of the second colors and col			1						
6.7. Preparation of GSIS Insurances and LTO Registrations			Carbonard Color Color (sept. ar Versión consequenti cara gan con ex	angumente en esta en								
- Buildings	no. of buildings insured			1		1		Committee of State Committee of the State of State Committee of State			and the second s	
- Vehicles	no. of vehicles registered	.4	4	4	4	16						Maria de Antonio de Carte de C
6.8. Preparation of payments for MERALCO, Water, PLDT,	no. of payment billings prepared	50	50	50	50	200						
UBIX, JRS, Gasoline billing									CONTRACTOR			
6.9. Preparation of Trip Tickets	no. of trip tickets prepared	216	216	216	216	864						
6.10. Preparation of Withdrawal Slips of gasoline	no. of withdrawal slips prepared	240	240	240	240	960						
6.11. Attendance to conferences/workshops/trainings	no. of trainings/workshops attended	1		1		2			managaria, away propancia daga ay haif mi			
related to the Unit			Supernick Courses was 6 that the Property of Superior Course									
6.12. Pest Control Services	contract prepared/signed		1			1			521			521
6.13. Support to General Service Operations	Support services hired (staff/drivers/GSU)	2	2	2	2	2		217.50	217.50	212.50	212.50	860
	Support services hired (driver/mechanic)	1	1	1	1	1		63	63	61	61	248
	Support services hired (drivers/divisions/AD)	7	7	7	7	7			Tomoretin terinoment construction and the			
	Support services hired (Aircon Technician)	1	1	1	1	1	Party and but to have a second of the second of	54.50	54.50	53	53	215
7. Records Management & Documentation Unit								156.50	156.50	152.50	153.00	618.50
7.1 Records Management						Andrew and high and brightness statement and a						
7.1.1 Inventory of Record Holdings	Record Holdings Inventory submitted	the later as an act of the debuttion of the first and a first the reliance like the off way		1		1	range for an annual sea, fact and anyon					
7.1.2. Records Disposition Schedule	Records Disposition Schedule submitted	SE. Minhasper pusht on this boat resolves performed to technique on the second security of			1	1		our rote (burya) aud o'il righter landariya i and orion bold	naminaria de desembra esta estada	emainte (an arida), produceja arjanjem producej da stoj		CONTRACTOR OF THE PARTY OF THE
7.1.3. Inventory of records for disposal	Inventory Report submitted	the first registration to the second strategy and the second seco			1	1	Carryot Carl American Control of the American Control	option (the state of the splitting of th	nga di Panir (dali sendi ang Pagasamananan ng tir api api api da sabi	THE STATE OF THE S		Acces 100 to
7.1. 4. E-Filing of current records	% of Records e-filed				100%	100%						
7.2 Capacity Building												
7.2.1. Attendance to Trainings/Seminars/Workshops	Trainings/Seminars/Workshops attended		2	.2		4						

Agency: OFFICE OF THE SECRETARY (OSEC)

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2	023 PHYSICA	L PERFORMA	ANCE TARGET	S	EXP.			And the second second second second second	E TARGETS	(P'000)
PROGRAWACTIVITT/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
7.2.2. Holding of in-house learning event for basic records	Learning Event conducted		1			1						
management												
7.3 Provision of Services			Annual an									
7.3.1. Receiving/Releasing of Documents	No. of documents received/released		per histo	rical data								
7.3.2. Messengerial Services	No. of messengerialservices made			rical data		and an annual colored play about the substant and the states of the						
7.3.3. Assistance to staff with request to locate and retrieve information	No. of times assisted		per histo	rical data			Participation of the Contraction	de la litte anni a ciga, considerat, con cigati tra cigati cigati del cigati cigati.				
7.4. Conduct of meetings with RMIC		1		1		2	wyprystor Naphrilana, far doolf only on					
7.5. Support to Records Unit Operations	No. of COS Hired	2	2	:2	2	2.	Constitution of the Constitution of	156.50	156.50	152.50	153	619
8. Support to Biodiversity-related Programs								920.00	1,021.00	611.00	598.00	3,150.00
8.1, Support to Policy Formulation							Park personal Production - de consellat spec			propriyete (fige) shares (shaf), shared purpostur past (sent) hower visit shared o		
8.1.1. Guidelines on the conduct of disease surveillance	TB endorsed to TRC		1			1		5				
8.1.2. Updating of National List of Threatened Plants of the Philippines	DAO endorsed to PTWG		1			1			5		112	
8.1.3. Species Action Plan for Philippine eagle	Species Conservation, Management & Action			1		1				5		
	Plan endorsed to TRC	the same beautiful to the parties and the same and	and an extension of the contract of the contra	entreprotection of the All And Annual Control of the All Annual Control of the All Annual Control of the Annua								
8.1.4. Updating of the Framework for the Philippine Plant	Framework Plan endorsed to TRC			1		1				10		10
Conservation Strategy and Action Plan							aryrayran an las an arrayra			reducement de sidente som skrivel and analysis in histories on its sector		period and in produced that the side that the contraction and the con-
8.2. Support to Wildlife Implementation												
8.2.1. Conduct of meeting/workshop for design thinking	Meetings/workshops conducted	and the same of th	1	1		2			1/0	59		69
8.2.2. Status report on population/sightings/distribution of	Report prepared and submitted	Control of the Contro			1	1					15	15
threatened species												
8.2.3. Asian Waterbird Census (AWC)	Regional bird count report reviewed	4	12			16		5	:5			10
	National AWC report submitted to Regional		100 to	1		1				8		3
	Coordinator		State And State Company of the									
8.2.4. Establishment and management of Critical Habitats												
8.2.4. Review/evaluation of the submitted proposed	Draft proposal reviewed		1	1		2				8	8	16
establishment of CH	DAO drafted on CH endorsed to TRC			2		2				16		16
8.2.5. Conduct of wildlife disease surveillance	Report submitted to the Director within the		1			1			50			50
	prescribed period											
8.2.6. Practicum on Human-Crocodile Conflict (HCC) Batch 2	Training conducted with report submitted		2			2			3-1	encontrate e entré communité para constituté a sais de la		31
8.3. Support to NAPWC Operationalization							at ye kurumen diyendari dinebanan					
8.3.1. Repair/Rehabilitation of Restroom No. 7	Supplies and materials procured		1			1			150			150
8.3.2. Repair/Rehabilitation of Restroom No. 5	Supplies and materials procured			1		1				50		50
8.3.3. Repair/Rehabilitation of Gazebo	Supplies and materials procured	1		And the control of th		1		500				500

Agency: OFFICE OF THE SECRETARY (OSEC)

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2	023 PHYSICA	L PERFORMA	NCE TARGET	'S	EXP.	Control of the Contro		agreement to the first rest and a second and a second absolute	E TARGETS (P'000)
PROGRAM/ACTIVIT () PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
8.4. Support to Project Implementation												
8.4.1. Implementing the National Framework on Access and	Meeting organized/project activities participated	1	1	1	1	4		15	15	15	15	6
Benefit Sharing of Genetic Resources and Associated	minutes of meeting/report prepared	1	1	1	1	4						
Traditional Knowledge in the Philippines" or ABS Project	and submitted											
8.4.2. Provision of Technical Support to various projects related to	No. of documents reviewed		l	Moving target				15	15	15	15	60
wildlife conservation and protection												
8.5. Support to Technical Assistance												
8.5.1. Provision of technical assistance and support to the implementation	TA and support provided			as needed				:50	65			115
of BMB-FAPS, spatial planning, program planning and assessment,			No. on a contract and									
localization of PBSAP, EIA Review Committees, QMS, BAC,												***
GAD, UWM, etc.							nema lisan mulakadan kalanda kalanda ka					
8.6. Participation/Attendance to other committees/for a												
8.1.1. DENR Planning, Reprogramming and Assessment Workshops	Meetings/fora attended			1	2	3				20	30	50
8.1.2. Others (BAC-TWG, IAS, UNDP, PDP, PSB, SPMS, CCS-related, EAGLE, etc)	Meetings/fora attended			as needed				20	20	20	20	80
8.7. Support to Knowledge Managament												
8.1.1. Conduct/attendance to meetings related to maintenance and	Meetings conducted	1	1	1	1	4		5	5	5	5	20
enhancement of website												
8.1.2. Attendance to website enhancement trainings	Trainings attended			as needed					10	10	10	30
8.1.3. Meetings/writeshops for the formulation of policy and manual	Meetings/workshops conducted with		1	1	1	3			5	5	5	15
related to PAIS and CWIS	report submitted											
8.1.4. Attendance to workshop/trainings/meetins re eBMS	Meetings/workshops/meetings-conducted			as needed				5	5	5		15
8.1.5. PBSAP Monitoring and Evaluation Platform	Meetings/workshops/meetings-conducted	1	1	1		3		5	5	5		15
8.1.6. Attendance to trainings/seminars/workshops related to GIS	Meetings/workshops/meetings-conducted			as needed				5	5	5	5	20
8.1.7. Attendance to trainings/seminars/workshops related to Statistics	Meetings/workshops/meetings-conducted			as needed				5	5	5	5	20
8.1.8. Support to the National Statistical Month celebration	Statistical Month celebration conducted				1	1				30	W	30
8.8. Support to Good Governance												
8.8.1. eFOI and Hotline 888												
8.8.1.1. Submission of Summary Reports (eFOI/Hotline 888/Helpdesk/	eFOI summary reports for CY 2022 submitted	1				1						
Client Satisfaction Survey)	by EO January 2023											
	Hotline 8888/ Helpdesk reports submitted		(demand-driver								
	before deadline	HEILE					H [1]					

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU
Program/Project/Activity: General Administration and Support

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2	023 PHYSICA	L PERFORMA	NCE TARGET	S	EXP.	2023	FINANCIAL P	PERFORMANO	CE TARGETS	P'000)
PROGRAMIAC IIVII TIPROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
	Client Satisfactory Survey Report for CY 2022	1				1						
	submitted to ARTA by EO January 2023											
8.8.1.2. Actions on request for assistance received	Hotline 8888/helpdesk request acted upon			as needed								
thru the Hotline 8888 and Helpdesk	referred within 1 day upon receipt											
8.8.2. Transparency Seal	Transparency Seal updated and Monitoring	1	1	1	1	4						
	report submitted before deadline											
8.8.3. Citizens Charter	Citizens Charter submitted to ARTA and DENR	1				1						
	by EO March 2023											
	2022 Citizens Charter Uploaded in the website	1				1						AND THE PERSON NAMED IN COLUMN TO PROPERTY OF THE PERSON NAMED IN COLUMN TO PERSON NAMED IN COLU
	by EO March 2023											-parameter glass - principle (an Alpert Hayle) (an Albert Alpert Hayle)
8.8.4. Attendance/conduct of meetings/workshops and	Meetings and workshops attended/conducted		hara and a second and a second and a second	as needed				5	5	5	5	20
trainings related to Good Governance												
8.9. Support to Operations			alar dagangan salasan la alam ini dagan salar anan ang anan	ander alle and a state of a spinish part of the state of								
8.9.1. Driver	Support services/ staff hired	1	1	1	1	1		113.92		113.92		227.83
8.9.2. Administrative Support Staff	Support services/ staff hired	1	1	1	1	1		36.09		36.09		72.17
8.9.3. Administrative Assistant	Support services/ staff hired	1	1	1	1	1		60	60	60	60	240
8.9.4. Support to health and well-being of BPKMD staff against COVID-19	Support to health and well-being provided			as needed				5	5	5	5	20
8.10. Supplies, repair and maintenance of office equipment	Office equipment and supplies maintained/											12
8.10.1. Printer ink	purchased	1	1	-1	1	4		15	20	20	15	70
8.10.2. Subscription fees (i.e., Adobe CS, Envato, Microsoft, etc)		10	11	10	11	42			50		280	330
8.10.3. General supplies (i.e., masks, alcohol, etc.)			1	1	1	3			25	25	50	100
8.10.4. Upgrading of computers/laptops			1			1			300			300
8.10.5. Repair and maintenance of Office Equipment (NPD)		1 Lot	1 Lot	1 Lot	1 Lot	1 Lot			100			100
8.10.6. Procurement and maintenance of office peripherals/equipment (P)				as needed				50	50	50	50	200

Prepared by:

January Politicon for Manager Santos

OIC-Chief, BPKMD Head, Budget Unit

Recommending Approval:

ATTY. JONAS R. LEONES, CESO I Undersecretary for Policy, Planning and International Affairs

Approved by:

ATTY. ANALIZA REBUELTA-TEH, CESO I Undersecretary for Finance, Information Systems and Climate Change

Agency: OFFICE OF THE SECRETARY (OSEC)

	DEDECORMANCE INICATOR	2	023 PHYSICA	L PERFORMA	NCE TARGET	S	EXP.			particular and a second se	CE TARGETS (P'000)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
HUMAN RESOURCES DEVELOPMENT							PS	65	98	65	98	327
							RLIP	7	7	7	7	29
							MOOE	561	324	821	52	1,758
							CO	-	-		- 5 -	-
							Total	634	429	894	157	2,114
								E	ixed Expendit	ures and Imp	ositions	
							PS	65.40	98.10	65.40	98.10	327
			and recognition to the control of th				RLIP	7.25	7.25	7.25	7.25	29
							MOOE	23.30	69.90	93,20	46.60	233
						And Andread And Community	Total	96	175	166	152	589
			Prince Prince					Ann agus cuint day and and profession of the control of the contro	Net Pr	ogrammable		
							MOOE	538	254	728	5	1,525
							co					
Attendance to rainings/seminars/workshops	no. of trainings/seminars/workshops			moving target								
	attended	ede parametro (assessiva etter tra d'app d'en regerno y elemento tra y side.						And the second s				
2. Implementation of Rewards and Recognition	no. of rewards/recognition implemented	and place with all resolution of software and purpose of confliction of the mines of the	and have yet an injuri places in an a point period of the facilitation of the first and or a private	moving target			MOOE		43	43		86
Recruitment, Selection and Placement	no. of recruitment/selection/placement	granger to the control of the contro		moving target				and dispersion to the second s				
	processed	and an exercise of an arrange at the student was to the student or the student of						***************************************				
4. Conduct of Committee Meetings/Workshops	no. of committee meetings conducted	gi mani di salah dan sanggang di salah dan jambi salah salah dan salah salah salah salah salah salah salah sal		moving target								
(i.e. Scholarship, SBP, PMT, PRAISE)		en principale de la compressión de la c										
5. Conduct of Learning and Development for BMB personnel	Reports submitted/Minutes/Certificates			alan ja alaksen sami kanka aki da afi men seben terlih Ari Bujuling sebenar								
5.1. Orientation on office protocol and personnel etiquette	issued	1				1	MOOE	50		50		100
5.2. Leadership/supervisory training		1				1	MOOE	75		75		150
5.3. Integrated Management Program		and the second section of the new design that there is a 1 to 100 to	1	AND THE RESIDENCE OF THE PROPERTY OF THE PROPE		1	MOOE		50	50		100
5.4. Gender and Development training		elektrikasi kiril eritikasi kiril karan karan karan kiril eritik kiril kiril kiril kiril kiril kiril kiril kir	1			1	MOOE	the manufacture state and report promption and to the re-	50	50		100
5.5. Other Development Trainings (CSC, DAP, etc.)				as need arises					106			106
6. Submission of SALN	100% SALN of personnel submitted to	1				1	MOOE	2				2
	CSC within the prescribed period											

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: **BIODIVERSITY MANAGEMENT BUREAU**Program/Project/Activity: **General Administration and Support**

PROGRAM/ACTIVITY/PROJECT			023 PHYSICA	L PERFORMA	ANCE TARGET	S	EXP.	2023	FINANCIAL I	PERFORMANO	CE TARGETS (2'000)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	:2nd Quarter	3rd Quarter	4th Quarter	TOTAL
7. Preparation and submission of reports	Administrative reports submitted to	3	3	3	3	12	MOOE	1	1	1	1	4
	CSC/GSIS/DENR Central Office on											
	prescribed period											
Management of existing Personnel Data files	100% of personnel files maintained	282	282	282	282	282	MOOE	1	1	1	1	4
	Permanent	145	145	145	145	145	MOOE	1	1	1	1	4
	Contract of Service	137	137	137	137	137	MOOE	1	1	1	1	4
Preparation of Plantilla of Personnel	Plantilla prepared (No.)	1		1		2	MOOE	1		1		2
10. Preparation of general payroll	Payrolls prepared (No.)	6	6	6	14	32	MOOE	1	1	1	1	4
11. Celebration of CSC Month	No. of activities undertaken			2		2	MOOE			50		50
12. Support to Human Resource Operations	Support services hired (COS)	5	5	5	5	5	MOOE	405		404		809
									The state of the s			

Prepared by:

Recommending Approval:

OIC-Chief, BPKMD

3PKMD Head, Budget Unit

NIKKI ROSE B. DELOS SANTOS

Recommending Approval.

ATTY. JONAS R. LEONES, CESO I
Undersecretary for Policy, Planning

and International Affairs

Approved by:

ATTY. ANALIZA REBUELTA-TEH, CESO I

Undersecretary for Finance, Information Systems

and Climate Change

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: **BIODIVERSITY MANAGEMENT BUREAU**Program/Project/Activity: **General Administration and Support**

PROGRAM/ACTIVITY/PROJECT	DEDEODMANOE INVOLTOR	2	023 PHYSICA	L PERFORMA	NCE TARGET	S	EXP.				CE TARGETS (F	(000'
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
ADMINISTRATION OF PERSONNEL BENEFITS						amanifipania di kalika milan kalifan kenyi ikan kaka perama	PS	-	135	605	-	740
							RLIP	-	-	•	-	
				-			MOOE	-	10			-
				areas and the second second second second			co	-		-		
							Total	-	135	605		740
								E	ixed Expendit	ures and Imp	ositions	
							PS	-	135	605		740
							RLIP	14			-	-
							MOOE	-	-	*	-	-
							Total		135	605		740
									Net Pr	ogrammable		
							MOOE	₩	#4	4	-	
							СО		*	***		
Terminal Benefits of Personnel	No. of personnel		1	1		2	PS		135	605		740
Tomman Bottonic St. 1 Growth of												

Prepared by:

Recommendin

NANCY R. CORPUZ

Mawa NIKKI ROSE B. DELOS SANTOS Head, Budget Unit Recommending Approval:

ATTY. JONAS R. LEONES, CESO I Undersecretary for Policy, Planning and International Affairs

Approved by:

ATTY. ANALIZA REBUELTA-TEH, CESO I
Undersecretary for Finance, Information Systems
and Climate Change

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

SUMMARY OF SUPPORT TO OPERATIONS

P/P/A (UACS)	P/P/A Title	PS	RLIP	TOTAL PS	MOOE	co	TOTAL
	Support to Operations						
200010000	Data Management including Systems Development	6,295	591	6,886	800		7,686
	and Maintenance (2.a)						
cum familia dal cuide esternación acritars fel deservicionas infraestructura.	Production and dissemination of Technical and	18	***		4,270		4,270
	Popular Materials in the Conservation and						
	development of Natural Resources including						asside has functioned in process as mind want to any or this water that functions a drip into each function of minds
	Environmental Education (2.b)					ri escola acost acot a coli a di initi più più aco sant acosti con di conti di conti a di conti a di conti a d	
	Legal Services including operations against	1,202	117	1,319	300		1,619
	unlawful titling of public lands (2.c)					r salar qua histologia no funcionari y esterniar salari policine del fondir del del martino es	
301010000	Formulation and Monitoring of ENR Sector, Policies,	47,036	4,409	51,445	9,068		60,513
	Plans and Programs (3.a)					r communicación de descripto a productivo, actividades en la debenía de descripto de descripto de descripto de	
OTAL STO		54,533	5,117	59,650	14,438	Angelann tealarcing and proposition and makes just and angelan contractive and propositions are	74,088

Prepared by:

fr: NANCY R. CORPUZ
OIC-Chief, BPKMD

NIKKI ROSE B. DELOS SANTOS Head, Budget Unit Recommending Approval:

AMEDITANDJ. ORTIZ

Approved by:

ATTY. JONAS R. LEONES, CESO I Undersecretary for Policy, Planning and International Affairs ATTY. ANALIZA REBUELTA-TIEH, CESO I Undersecretary for Finance, Information Systems and Climate Change

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Data Management including Systems Development and Maintenance

DDOCDAMACTIVITY/DDO IECT	PERFORMANCE INICATOR				ANCE TARGET	S	EXP.	and the same of th	-	_	E TARGETS (5,000)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS			3rd Quarter	Contraction of the Contraction o	TOTAL
DATA MANAGEMENT INCLUDING SYSTEMS DEVELO	PMENT AND MAINTENANCE						PS	1,2:59	1,889		1,889	6,295
							RLIP	148	148	148	148	591
							MOOE	234	281	174	111	800
							СО		No.	-	el	*
							Total	1,641	2,318		2,147	7,686
								to the Australian Australian Control of the Control	with the last term of t	res and Impos	Y	
							PS	1,259.00	1,888.50	1,259.00	1,888.50	6,295
							RLIP	147.75	147.75	147.75	147.75	591
							MOOE	24.20	72.60	96.80	48.40	242
							co		-		*	
							Total	1,431	2,109	And the second s	2,085	7,128
									Net Prog	grammable		Market 1 10 10 10 10 10 10 10 10 10 10 10 10 1
							MOOE	210	209	77	62	558
							co					
1. DATA MANAGEMENT												
1.1. Maintenance and enhancement of Website including data po	ppulation											
1.1.1. Maintenance, updating and enhancement of BMB and	websites maintained/ updated/enhanced	2	2	2	2	2				projection the deal sense area to the sense dealers	17.22	17.22
CHM Webstie									antunctivaria de la descripción de la descripció			
1.1.2. Conduct of meetings related to maintenance and	meetings conducted	1	1	1	1	4						
enhancement of website												
1.1.3. Attendance to website enhancement trainings	trainings attended		The contract of the company of the same of a state of the same	as needed								
1.2. Maintenance and enhancement of ∥nformation System												
1.2.1. PA Information System (PA Database)												
1.2.1.1. Implementation of the PA Information System	Final system Testing and Data Population	1				1		40	Not have been a fine to the second of the se			40
	conducted (R13 and selected PA's in vicinity											
	with limited internet connection) with report											
	submitted to Director							alle and the state of the state				
	PA Information System implemented,	1	1	1	1	1						
	maintained and updated											
1.2.2. Caves and Wetlands Information System (CWIS)					42							
1.2.2.1. Implementation of CWIS	Additional pilot testing conducted with report	1				1						
	submitted (if any)											

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Data Management including Systems Development and Maintenance

DECODAMA OTRITUEDO IFOT	DEDECEMANCE INICATED	2	2023 PHYSICA	L PERFORMA	ANCE TARGET	S	EXP.	2023	FINANCIAL PI	ERFORMANC	E TARGETS (F	2'000)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
	CWIS implemented, maintained and updated	1	1	1	1	1						
1.2.3. Attendance and conduct of meetings/workshops	Meetings/workshops conducted with		1	1	1	3						
related to PAIS and CWIS	report submitted											
1.2.4. Support in the administration, management and												
maintenance of database/information system												
1.2.4.1, WildALERT System	Database/Information system managed	1	1	1	1	1					MATERIAL SECTION	
	and monitored											

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

ogram/Project/Activity: Data Management including Systems D		2	2023 PHYSICA	L PERFORMA	ANCE TARGET	S	EXP.	2023	FINANCIAL P	ERFORMANC	E TARGETS (F	2'000)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1.2.4.2 WildBase Information System	Server procured	1				1		80				80
	Database/Information system managed	- La	1	1	1	1						
	and monitored											
1.2.4.3 Species Database	Database maintained and updated	1	1	1	1	1						
1.2.4.4 BMB Foreign Assisted Projects Database	Database maintained and updated	1	1	1	1	1						***
1.2.4.5 BDFE Database	Database developed and maintained	1	1	1	1	1						
1.2.4.6 Library System	Database maintained and updated	1	1	1	1	1						
1.2.5. Electronic Biodiversity Monitoring System	Meetings/workshops conducted with		L	as needed	1							
	report submitted											
1.2.4. PBSAP Monitoring and Evaluation Platform	Meetings/workshops attended	1	1	1		3						
	PBSAP M&E platform developed, maintained	1	1	1	1	1						
	and updated											narija rismarismiski prilitinismi kisautusa dip ra ataa
.3, Maintenance of IT Infrastructure												
1.3.1. Maintenance of Internet Connectivity	85% uptime of internet connection maintained	85%	85%	85%	85%	85%			n ar ya kinga kangalanga ka malakir kami di Jamil Palmony a magan kin			
	Net Monitor Reports submitted to DENR-KISS	3	3	3	3	12			erionalised supplement and remaining Participate Supplement			
	Quarterly Information System Monitoring Report	1	1	1	1	4					**********************	
	submitted to DENR-KISS										************************	
	internet service procured	2	2	2	2	2						tangur japinust i puth-brishussussissus de homo
	firewall license procured				1	1						
	antivirus license procured		1			1			81.78			81.7
1.3.2. Maintenance of Local Area Network (LAN)	Local Area Network maintained	1	1	1	1	1		5	10	10	5	3
	Network Management Software procured		1			1						
1.3.2.1, Attendance to trainings on Breach Response	Breach Response & Cyber Security			as needed	L				12	12		2
and Cyber Security	trainings attended											
1.3.3. Maintenance of Internet Access Points	Internet Access Points managed/maintained	15	15	15	15	15		10	15	15	10	5
1.3.4. Maintance of In-house CCTV system	CCTV System Data Backup maintained	1	1	1	1	1						
1.3.5. Repair and maintenance of computers and other IT equipm	IT equipment maintained/repaired	180	180	180	180	720		40	40	40	30	15
1.3.6. BMB Webmail account management and maintenance	Webmail account managed and maintained	100	100	100	100	100						
1.3.7. Maintenance of Servers	Servers maintained	6	6	6	6	6						

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Data Management including Systems D		2	023 PHYSICA	L PERFORMA	NCE TARGET	S	EXP.			THE RESIDENCE WAS ASSESSED.	E TARGETS (2'000)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1.3.8. Maintenance of Network Access Storage	Network Access Storage maintained	4	4	4	4	4						
1.4. Installtion and Maintenance of BMB Operations/	Android TVs Procured	2				2						
Monitoring Center	Interactive Kiosk procured		1			1						
	BMB Opertions/Monitoring Center	1	1	1	1	1		35				
	established and maintained							***				
1.5. Capacity Building related to ICT												
1.5.1. Advance MS Office Productivity Training	Trainings conducted with report submitted		1			1			25			
1.5.2. Training on Cybersecurity	Training conducted with report submitted		1			1			25			
1.5. Implementation of the BMB Enhanced Document Action and	BMB eDATs operationalized	1	1	1	1	1						
Tracking System (eDATS)								and a second top they also also given you have the second and the second and the second				
1.6. Digitization and consolidation of BPKMD files and documents	No. of files and documents digitized and	300	300	300	300	1,200						
	consolidated											
. GEOGRAPHIC INFORMATION SYSTEM												
2.1. Updating of Spatial datasets (includes geometry, location	Spatial Data maintained and updated											
and attributes update)												
2.1.1. Protected Areas	Number of Features maintained and/or updated	62	62	62	62	244						
2.1.2. Critical Habitats	Number of Features maintained and/or updated	2	2	2	2	8			and processing from a facilities and an internal community of the other participation of			
2.1.3. Ramsar Sites	Number of Features maintained and/or updated	2	2	2	2	8						
2.1.4. Classified Caves	Number of Features maintained and/or updated	154	154	154	154	616						
2.1.5. Philippine Eagle Sightings	Number of Features maintained and/or updated	39	39	40	39	157						
2.1.6. Marine Turtle Sightings	Number of Features maintained and/or updated	87	87	87	87	348						
2.1.7. Tarsier Sightings	Number of Features maintained and/or updated	31	31	31	31	124						
2.2. Digitization of data from analog to spatial data												
2.2.1 Digitization of other possible data from analog to spatial	Number of features plotted/digitized			as needed								
i.e. other wildlife sightings (as need arises)												
2.3. Adminsitration and Maintenance of ArcGIS and Data Storage	ArcGIS Servers maintained	2	2	2	2	2						
Servers (2 units)												
2.3. Geospatial updates	Geoportal updates submitted			as needed								

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Data Management including Systems Development and Maintenance

		2	023 PHYSICA	L PERFORMA	ANCE TARGET	S	EXP.	2023	FINANCIAL P	ERFORMANC	E TARGETS (F	(000'
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
3. STATISTICAL SERVICES												
3.1. Compilation/validation and review of statistical reports	Statistical Reports reviewed, consolidated	16	16	16	16	64						
on protected areas and wildlife resources	and acknowledged											
	Quarterly progress report submitted to Div Chief	1	1	1	1	4						
3.2. Compilation and Uploading to BMB Website of Protected	PA and Wildlife Statistical Yearbook for 2022				1	1						
Areas and Wildlife Statistical Yearbook for 2022	compiled and uploaded to BMB website											
				<u></u>				<u> </u>				-

Prepared by:

FNANCY R. CORPUZ OIC-Chief, BPKMD NIJKI ROSE B. DELOS SANTOS Head, Budget Unit

Recommending Approval:

ATTY. JONAS R. LEONES, CESO I

Approved by:

Undersecretary for Policy, Planning and International Affairs

Undersecretary for Finance, Information Systems and Climate Change

ATTY, ANALIZA REBUELTA-TEH, CESO I

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources

PROCEAMACTIVITY/PROJECT	PERFORMANCE INICATOR	2	023 PHYSICA	L PERFORMA	NCE TARGET	S	EXP.				E TARGETS (F	parties and a comment report to a street of the state of the section and the
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
PRODUCTION AND DISSEMINATION OF TECHNIC	CAL AND POPULAR MATERIALS IN TH	IE CONSERV	ATION				PS	*	-	-	-	-
AND DEVELOPMENT OF NATURAL RESOURCES	AND ENVIROMENTAL EDUCATION						RLIP		-	•	-	
							MOOE	989	1,093	733	1,455	4,270
							CO		-	•	_	-
							Total	989		733	1,455	4,270
								<u>Fix</u>	<u>ked Expenditu</u>	res and Impo	<u>sitions</u>	
							PS	**			-	
			Tei de				RLIP		-		-	**
							MOOE	29	86	115	58	288
							co		-	-	-	
		-					Total		_	Ag	- 1	
									Net Pro	grammable		
				AND THE PROPERTY OF THE PARTY O			MOOE	961	1,007	618	1,398	3,982
							CO				- 1	
Celebration of special events												
1.1. World Wetlands Day (February 2)	Activity conducted with report submitted	1				1		200				200
1.2. International Day of Biological Diversity (May 22)	Activity conducted with report submitted		1			1			200			200
1.3. World Wildlife Day (March 3)	Activity conducted with report submitted	1				1		350				350
Implementation of BMB CommPlan: Social Mobilization												
2.1. Pilot-testing of the KAP Survey questionnaire	activity report submitted within prescribed		1			1						
	period											
2.2. Evaluation of CEPA Reports	No. of reports evaluated	10	10	5	5	30						
Production of other biodiversity-related materials	types of collaterals/knowledge products											
and collaterals	developed/printed/produced/distributed											
3.1. BioSentinel Newsletter		600		600		1,200		80		80		160
3.2. BMB Desk Calendar/Planner					1,000	1,000					700	700
3.3. BAMS Manual for caves and inland wetlands				100		100				90		90
3.4. Handbook for Blue-Green Infrastructure				50		50						
3.5. AVPs on BAMS for caves, wetlands and Urban BD			3			3			200			200
3.6. AVPs for Ramsar Sites (enhancement)					1	1				20		20
3.7. Distribution of CEPA (Courier services)		1	1	1	1	4		37	38	37	38	150

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources

PROGRAM/ACTIVITY/PROJECT	DEDECTIVATION INCATOR	2	023 PHYSICA	L PERFORMA	NCE TARGET	S	EXP.	2023	FINANCIAL PI	ERFORMANC	E TARGETS (P	(000)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
3.8. Maintenance and repair of CEPA equipment			1	1		2			100	100		200
(laptops, camera, lighting, etc.)												
4. Printing of National MEA Report	No. of copies printed				1,000	1,000					200	200
5. Printing of Socio-Cultural Mapping Report with	No. of copies printed				250	250					144	144
Cultural Maps												
6. Year of the Protected Area	No. of Facebook posts boosted	3	3			6		3	3			6
7. Newspaper Subscription	Newspaper Subscribed (no.)	1	1	1	1	4		50	75	50	75	250
8. BMB Annual Accomplishment Report	Copies of 2021 Annual report printed and	100				100			150			150
Development of articles for publication through	No. of articles developed and uploaded to	1	1	2	1	5						
appropriate media platforms	the BMB website and Facebook											
10. Support to BMB Operations												
10.1. Technical Assistant	Support service/staff hired	1	1	1	1	1		99.26	99.26	99.26	99.26	397.04
10.2. Digital Media Specialist	Support service/staff hired	1	1	1	1.	1		70.62	70.62	70.62	70.62	282.48
10.3. Digital Video Editor	Support service/staff hired	1	1	1	1	1		70.62	70.62	70.62	70.62	282.48

Approved by:

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Moun F. halof, thanks, NCYR. CORPUZ NIKKI ROSE B. DELOS SANTOS

OIC-Chief, BPKMD

Head, Budget Unit

Recommending Approval:

ATTY. JONAS R. LEONES, CESO I

Undersecretary for Policy, Planning

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ATTY. ANALIZA REBUELTA-TEH, CESO I

Undersecretary for Finance, Information Systems

and Climate Change

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Legal Services including Operations Against Unlawful Titling of Public Land

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR				NCE TARGET		EXP.	And the second s	in garden and the second second second second		E TARGETS IF	
PROGRAMIACTIVITTIFROSECT	FERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
LEGAL SERVICES INCLUDING OPERATIONS AGAINST UNL	AWFUL TITLING OF PUBLIC LAND						PS	240	361	240	361	1,202
							RLIP	29	29	29	29	117
							MOOE	41	167	48	44	300
							co	-		•	1	**
							Total	311	557	318	433	1,619
								F	ixed Expendit	ures and Impe	ositions	
				And the state of t			PS	240.40	360.60	240.40	360.60	1,202
		and the same of th					RLIP	29.25	29.25	29.25	29.25	117
							MOOE	2.30	6.90	9.20	4.60	23
			and the state of t				СО		-	•	-	
		and and the contract of the state of the sta					Total	272	397	279	394	1,342
								A. J. Landon Company of the Company	Net Pro	ogrammable		
				the product of the section of the se			MOOE	39	160	39	39	277
Preparation of Reports/Investigation/evaluation of cases/	No. of reports prepared and evaluated	3	3	3	3	12	MOOE	18	18	18	18	72
complaints related to PAs, wildlife, coastal and marine,	No. of cases reviewed	.2	3	3	2	10	MOOE					
caves, wetlands and other ecosystems	No. of clarificatory meetings or hearings	2	3	3	2	10	MOOE					
	with the parties conducted											
2. MOA/MOU/contracts reviewed and endorsed	No. of MOA/MOU/contracts reviewed/	100	15	100	15	230	MOOE			And the first of the second se		
	signed and endorsed			rausenamin's empley des sères sentines attaines plus inspection and contra								
3. Attendance to hearings on PA bills, budget hearing,	Hearings attended	2	2	2	2	8	MOOE			And the second s		
and other proposed bills	Documents prepared	3	3	3	3	12	MOOE					
Attendance and participation as spokesperson in	Reports submitted	.4	4	4	4	16	MOOE	21	21	21	21	84
training/seminar/workshops/local travels/ocular inspection												
4.1. Mandatory Continuing Legal Education (annual)					1	Application of the second state of the second					- 1	
4.2. Foreign commitments (international travels)						Annual Control of the						
5. Support to legal operations	support services hired	3	3	3	3	3	MOOE		121	Contraction to the American Contraction of the Cont		121
5.1. Legal Researcher						ng manggang an malakat di kamantan Apathan a malamban di						
5.2. Legal Assistant						the second section of the second section is the second section of the section is the section in the section in the section is						
5.3. Administrative Assistant			- 1									
	Decemberating Approval:		Approved	distributed with the second second			Manuacia, and annice recommend	discount contract and an annual contract to	e Antonnaiae erice maine planima minespie e comein		and the second s	

Prepared by

NANCY R. CORPUZ OIC-Chief, BPKMD HEAD, BUDGET Unit

Recommending Approva

Approved by:

ATTY. JONAS R. LEONES, CESO I Undersecretary for Policy, Planning and International Affairs ATTY. ANALIZA REBUELTA-TEH, CESO I
Undersecretary for Finance, Information Systems
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Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

		202	3 PHYSICA	L PERFORM	NCE TARGET	rs	EXP.	2023 FINANCIAL PERFORMANCE TARGETS (P'000)					
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter 2	nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
FORMULATION AND MONITORING OF ENR SECTOR, POLI	CIES, PLANS, PROGRAMS AND PROJECTS						PS	9,407	14,111	9,407	14,111	47,036	
							RLIP	1,102	1,102	1,102	1,102	4,409	
							MOOE	1,371	2,073	3,275	2,350	9,068	
							co	-	-	-		-	
							Total	11,880	17,286	13,784	17,563	60,513	
								Fixe	d Expenditure	es and Impos	itions		
							PS	9,407.20	14,110.80	9,407.20	14,110.80	47,036	
							RLIP	1,102.25	1,102.25	1,102.25	1,102.25	4,409	
							MOOE	284.30	852.90	1,137.20	568.60	2,843	
							СО				4		
							Total	10,794	16,066	11,647	15,782	54,288	
									Net Prog	rammable			
							MOOE	1,086	1,220	2,137	1,781	6,225	
							CO	1,500	1,220	2,107	1,701	-	
1. Policy/Plan Formulation													
1.1. Protected Area Management													
1.1.1. Guidelines on the Preparation of the National	Draft guidelines endorsed to BMB-TRC		1			1			5			5	
State of PA Report													
1.1.2. Policy Brief on Socio-Cultural Mapping	Draft guidelines endorsed to BMB-TRC			1		1				100		100	
1.1.3. Adoption of METT 4	Draft guidelines endorsed to BMB-TRC			1		1				75		75	
1.1.4. Updating of the National Ecotourism Strategy	Draft guidelines endorsed to BMB-TRC			1		1				60	ar primary and principles are seen any any females when	60	
and Action Plan (NESAP)													
1.1.5. Policy on CBFMA and CSCs in PAs	Draft guidelines endorsed to BMB-TRC			1		1				60		60	
1.1.6. Guidelines on Resettlement	Draft guidelines endorsed to BMB-TRC			1		1				60		60	
1.1.7. Guidelines on Recognition of Townships	Draft guidelines endorsed to BMB-TRC			1		1				60		60	
1.1.8. Adoption of HCVA Framework	Draft guidelines endorsed to BMB-TRC			1		1				60		60	
1.1.9. Updating of the PA Management Planning Guidelines	Draft guidelines endorsed to BMB-TRC			1		1				60	and the last transfer and	60	
1.1.10. Administrative Adjudication Guidelines	Draft guidelines endorsed to BMB-TRC			1		1				60		60	
1.1.11. Revised Law Enforcement Manual in Protected Areas	Draft guidelines endorsed to BMB-TRC	<u> </u>		1		1				60		60	
1.2. Caves, Wetlands and Other Ecosystems													
1.2.1. DMC re Annual List of Classified Caves	Draft DMC submitted to PTWG				1	1							
1.2.2. Guidelines on the assessment and monitoring of peatlands	meeting/consultation/workshop conducted	1	1			2		10	10			20	

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Formulation and Monitoring of ENR Sector, Policies, Plans and Programs

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2	023 PHYSICA	L PERFORM	ANCE TARGET	rs	EXP.	2023 FINANCIAL PERFORMANCE TARGETS (P'000)					
PROGRAMIACTIVITYIPROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
	with report submitted												
	Draft DMC/DMO submitted to BMB-TRC		1			1							
1.2.3. Guidelines on the implementation of Inland Wetland	meeting/consultation/workshop conducted		1			1			19				
Conservation Program	with report submitted						And 1000 100 Annual 2012 2017 2017		a punitur habitat analar sharer na Kalinaer war saersaersaers	e de l'associate, case di ri conse confession incluente autoritant de l'association de l'as			
	Revised draft DAO resubmitted to		1			1							
	DENR PTWG												
1.3. Wildlife Conservation and Management											allian Madria di Lagrania di Saran Santania di Santania di Lagran di Santania di Santania di Santania di Santa		
1.3.1. Institutionalization of WildALERT System	No. of internal meetings/workshop conducted	1	1			2		10	150			16	
	with report submitted												
	Draft DAO endorsed to BMB-TRC			1		1							
1.3.2. Amendment of Joint Administrative Order 2005-01	No. of meetings/consultation workshops		1	1		2			15	60		7	
	conducted with report submitted												
	Draft JAO endorsed to BMB-TRC			1		1							
1.3.3. DAO 2004-55: DENR Streamlining/Procedural	National Consultation Workshop conducted			1		1				360		36	
Guidelines Pursuant to the Joint DENR-DA-PCSD													
Implementing Rules and Regulations of Republic Act No.													
9147 otherwise known as "Wildlife Resources Conservation													
and Protection Act"				an australia de productiva de la productiva						ara, mba and executive orașe proprietative estimatiches			
1.3.4. Guidelines on the conduct of disease surveillance	Meetings/workshop with report submitted	1				1	Account to the ball to be a substitute of the su	75				7	
	TB endorsed to TRC		1			1							
1.3.5. Updating of National List of Threatened Plants of the	Meeting/workshop with report submitted	1				1		350				35	
Philippines	DAO endorsed to PTWG		1			1							
1.3.6. Species Action Plan for Philippine eagle	Meetings/workshop and regional and	1				1		200				20	
	stakeholder consultations conducted												
	with report submitted												
	Species Conservation, Management &			1		1							
	Action Plan endorsed to TRC												

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

00000000000000000000000000000000000000		2	023 PHYSICA	L PERFORM	ANCE TARGE	TS	EXP.	2023	FINANCIAL P	ERFORMANC	E TARGETS (P'000)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1.4. Other Biodiversity-related policies		The party of the second	Marie Constitute Parks, Visit Pysisters, Jane (1994), Marie Spiriters, Marie Spiriter	A STATE OF THE PARTY OF T								
1.4.1. Policy Recommendation on Mainstreaming Biodiversity	Policy Recommendation drafted and endorsed				1	1						
in the Environmental Impact Assessment/System	to BMB-TRC											
	no. of meetings conducted	1	1	1		3						
	Consultant hired		1			1			400	and the state of t		400
2. Programs/Plans/Project Review, Development and Implementa	ntion											
2.1. Review of guidelines, policies, regulations, resolutions,	No. of guidelines/ policies/ regulations/	10	10	10	10	40						
MOA, etc. regarding Protected Areas	Bills/Resolutions/ MOA reviewed		Committed and Principles Associated and Committee Commit									
2.2. Review of Bills/Congressional Resolutions regarding PAs	No. of bills reviewed	10	10	10	10	40						
	No. of meetings/hearings attended	1	1	1	1	4						
2.3. Review of proposals regaridng Protected Areas	No. of project proposals reviewed	10	10	10	10	40		5	5	5	5	20
2.4. Review of guidelines, policies, resolutions, bills, MOA,	No. of guidelines/ policies/ regulations/	10	20	30	20	80						
proposals regarding caves, wetlands, urban biodiveristy	Bills/Resolutions/ MOA reviewed					a particular de la composición de la c Composición de la composición del composición de la composición de la composición del composición del composición de la composición de la composición del composición del composición del composición del composición del composi			ann aige agus an ann an the ann a			
2.5. Development of Communication Plan for Urban Biodiversity	ComPlan prepared and submitted to Director			1		1				155		155
2.5. Review of policies/plans/proposals and other documents	Policies/plans/proposals and other	30	30	30	30	120						
related to biodiveristy conservation	documents reviewed											
2.6. 2024 BMB Work and Financial Plan	2024 BMB Work and Financial Plan prepared				1	1						
	and submitted to DENR-CO											
2.7. 2024-2026 Forward Estimate of the Biodiversity Sector	2024-2026 Forward Estimates of BMB and	1				1						
	Biodiveristy Sector prepared and											
	submitted to DENR-CO											
B. Monitoring of Plans/Programs/Projects on Biodiversity Conserv	vation											
3.1. Review and consolidation of BMB accomplishment reports												
3.1.1. Monthly accomplishment reports	Monthly reports submitted to OSEC	3	3	3	3	12						
3.1.2. Quarterly accomplishment reports	Quarterly reports submitted to OSEC	1	1	1	1	4						
3.1.3. Annual accomplishment report	2022 Annual report submitted to OSEC	1				1						
3.2. Desk/Field Validation of Programs and Projects on	Regions validated with report submitted to OD			5	3	8				100	60	160
Biodiversity Conservation	Meetings conducted		1	tions and of the features as a resident of the contract of the	1	2						

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

DDCCDAMA DTIMTY/DDC IFOT	DEDECTIVATION TO STATE OF THE S	20	23 PHYSICA	L PERFORMA	ANCE TARGE	TS	EXP.	2023 FINANCIAL PERFORMANCE TARGETS (P'000)					
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
4. Implementation/Coordination of Foreign-Assisted Projects													
4.1. Implementation of the Biodiversity Corridor Project	Meetings/Workshops attended/conducted	3	3	3	3	12							
	Documents reviewed/acted upon	2	2	2	2	8							
4.2. ESBenePeat Project	Progress reports submitted	1	1	1	1	4							
4.2.1. AVP on peatlands	AVP produced and approved		1			1							
4.2.2. Trainings/workshops													
4.2.2.1, Capacity building on the assessment of peatlands	activity conducted with report submitted		1			1							
4.2.2.2. Peatland Summit	activity conducted with report submitted			1		1							
4.2.2.3. Learning event on BDFE (skills enhancement and product	activity conducted with report submitted			1		1							
development)													
4.3. South China Sea project (Wetlands Component)	Progress reports submitted	1	1	1	1	4							
4.4. Forest Bathing	Progress reports submitted	1	1	1	1	4		The first control of the first					
	Meetings/Workshops attended/conducted	1	. 1	1	1	4		5	5	5	5	2	
4.5. Adopt-A-City Project	Progress reports submitted	1	1	1	1	4							
	Meetings/Workshops attended/conducted	1	1	1	1	4		5	5	5	5	2	
4.6. Assistance in the implementation of relevant projects	No. of reports/documents reviewed	25	25	25	25	100							
4.6.1. ASEAN Matters	No. of meetings/activities	25	25	25	25	100		50	50	50	50	20	
4.6.1. ASEAN Heritage Parks	co-organized/attended												
4.6.2. BCAMP in ASEAN Region Project													
4.6.2. GEF7 Project on Natural Capital Accounting													
4.6.3. UNESCO World Heritage Sites (WHS)													
4.6.4. SIBOL Project													
4.6.5. BIOFIN Project													
5. Capacity Building	The suppose of the suppose and a suppose of the sup												
5.1. Attendance to PA-related trainings/ workshops/seminars	No. of trainings/ workshops/ seminar/	5	5	5	5	20		5	5	5	5	2	
	fora/symposia attended												
	No. of Report of Attendance prepared and	5	5	5	5	20							
	submitted within prescribed period												
5.2. In-House Workshop/Writeshop on proposals (Activity	No. of Workshop/ Writeshop conducted	1				1		150				15	
Design, TOR, PR) for various PA-related activities	No. of Proceedings prepared and submitted	1				1							

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Formulation and Monitoring of ENR Sector, Policies, Plans and Programs

DDCCDAMA DTIMEWEDO JEGT	DEDECOMANCE INICATOR	2	023 PHYSICA	L PERFORM	ANCE TARGE	TS	EXP.	2023	FINANCIAL PE	ERFORMANC	E TARGETS (5,000)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
	within prescribed period											
5.3. NPD Assessment and Planning Workshop	No. of Assessment Workshop conducted		1		1	2				100		100
	No. of Proceedings prepared and submitted		1		1	2						
	within prescribed period											
6. Conduct of Regular Conferences/Meetings/Workshops												
6.1, Senior Staff Meetings/FDU Meetings	Meetings/Workshops/ad referendum conducted	3	3	3	3	12		30	30	30	30	120
6.2. Technical Review Committee Meetings	with report submitted	2	2	2	2	8		16	16	16	16	64
6.3. National Program Assessment for Biodiveristy Sector				1		1						
6.4. BMB Strategic Planning Workshop		**************************************			1	1					450	450
6.5. BMB Year End Assessment Workshops		and production from hours, large stand from recent CFF (SEED) of the first		Annual part of the section of Alexandrian Conference on the Section of the Sectio	1	1					450	450
6.6. BPKMD Mid-Year Assessment Workshops		and and a state of the state of		1		1				400		400
6.7, BPKMD Planning / Annual assessment Workshops			essureniere (u. aksidine), ve petrolor emineriere e		1	1					300	300
6.6. CAWED workshop/assessment including finalization of policies			1		1	2			250		250	500
7. Participation/Attendance to other committes/fora												
7.1. Policy Technical Working Group (PTWG)	Meetings/fora attended	1	1	1	1	4						
7.2. National Convergence Initative (Components: Knowledge		1	1	1	1	4						
Management, Policy Advocacy and Capacity Building)												
7.3. DENR Budget Hearings				1	1	2						
7.4. DBM/Senate/Congress Budget Hearings				2	2	4						
7.5. DENR Planning, Reprogramming and Assessment Workshops				1	2	3						
7.6. Others (BAC-TWG, IAC, UNDP, PDP, PSB, DRR-EBA, SPMS,				as needed								
IAS, CCS-related, EAGLE, etc)												
7.7. Partner-related Meetings				as needed								
7.8. National Cave Committee (NCC) Operations	Meetings/activities conducted with report											
7.10. Support to Inter-agency/BMB Committees:	No. of meetings attended/facilitated	15	15	15	15	60		10	10	10	10	40
7.10.1, BAMS/BMS TWG	No. of documents reviewed/acted	5	5	5	5	20						
7.10.2 Enviromental Impact Assessment Core Group												
7.10.3 Subcomittee on 2017 MOA between DENR and												
Masungi Georeserve Foundation, Inc.												
7.10.4 Task Force Build Back Better												
7.10.5 DENR NCA Institutionalization												

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Formulation and Monitoring of ENR Sector, F		2	023 PHYSICA	L PERFORM	ANCE TARGE	TS	EXP.	2023	FINANCIAL P	ERFORMANC	E TARGETS (I	P'000)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
7.10.6 National Technical Evaluation Committee	Long Service (Authorities and Authorities and											
7.10.7 Quality Management System						a share had an english from any first the second						-
7.10.8 Gender and Development												
7.10.9 Communication, Education and Public Awareness												
7.10.10 Protected Area Management Office												
Competency-Based System												
7.10.11 Bids and Awards Committee											The first of the second to the second to the second second to the second second to the second	
7.10.12 Technical Review Committee												
7.10.13 Year of the Protected Area Campaign												
8. Provision of Technical Assistance												
8.1. Presenters/Resource Persons for PA-related concerns	No. of activities participated as	8	8	8	8	32		10	10	10	10	4
	Resource Person											
8.2. Assistance to Researchers/ External Clients	No. of researchers assisted	5	5	5	5	20						
8.3. Attendance to meetings	No. of meetings attended	35	35	35	35	140		5	5	5	5	2
8.4. Provision of technical assistance and support to the implementation	TA and support provided			as needed		I			35	46		8
of BMB-FAPS, spatial planning, program planning and assessment,	Documents reviewed	6	6	6	6	24						
localization of PBSAP, EIA Review Committees, QMS, BAC,	Meetings attended	12	12	12	12	48						
GAD, UWM, etc.												
CEPA Activities												
9.1. BMB CEPA Core group Operations	no. of meetings/consultations conducted	1	1	1	1	4		6	6	6	6	2
	with reports submitted											
9.2. Operationalization of BMB Library	no. of digital materials uploaded in eLibrary	100	100	100	100	400						
	no. of books procured										10	1
	no. of library supplies/equipment procured		1						75			7
0. Support to International Commitments												
10.1. Support to ASEAN Working Groups, CBD, ACB, GEF, etc.	No. of local/international meetings attended	1	1	2	2	6						
	with reports submitted											
	Documents/reports reviewed/acted upon	3	3	3	3	12						
10.1.1. Hosting of the 31st Meeting of the ASEAN Working Group on	Event conducted with report submitted			1		1						

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Formulation and Monitoring of ENR Sector, Policies, Plans and Programs

DDOODAN/ACTIVITY/DDO ITAT	PERFORMANCE INICATOR	2	023 PHYSICA	L PERFORM	ANCE TARGET	rs	EXP.		Name and Address of the Owner, which was not to the owner, the owner, where the owner, wher	general material substitution of the substitut	E TARGETS (P'000)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Nature Conservation and Biodiversity (AWGNCB)												
10.2. Convention on International Trade in Endangered Species of												
Wild Fauna and Flora (CITES)												
10.2.1. Annual inventory of government stockpile of ivory	Inventory mobilized	1				1		30				3
	Inventory report submitted to CITES	1				1						
10.2.2. Submission of CITES-related reports	Reports submitted to CITES				2	2					Favor Sulfrings associated fluid associated by very last consider received.	
10.2.2.1. Annual Trade Report												
10.2.2.2. Annual Illegal Trade Report												
11. Support to NIPAS Implementation								<u> </u>				
11.1. Monitoring of NIPAS Implementation	No. of sites monitored											the second second second second second second
	No. og PA Monitoring Reports prepared									monthly and a sequence of process of the section	lagralisyllas saugen, talvastausen den hanviste sauden hanviste.	
	No. of documents acted/drafted									the Name and was a supple of the supple of t	montare at a popular amenda at a montare de anoma de anti-	
11.2. Monitoring of PA Boundary Demarcation implementation	No. of PAs monitored										Philipping and production of the second seco	
	No. of Demarcation Monitoring Reports prepared											
	No. of documents acted/drafted						decidence grad the John, similarly interpretation (State A.) trades					
2. Support to Knowledge Management												
12.1. Conduct of additional User Trainings for PA Database	additional PA Database User Training conducted											
	with report submitted to Director											
12.2. CWIS Hands-On Training	Training consucted with report submitted											
12.2. Maintenance of Database on caves, wetlands, urban BD, etc	database maintained/updated with	1	1	1	1	1						
	report submitted							- Commence of the Commence of			-	
12.3. Records Management	records maintained	1	1	1	1	1						
3. Support to Operations												
13.1. Technical Support Specialist	Support services/staff hired	2	2	2	2	2		114.31	114.31	114.31	114.31	457.24

Prepared by:

NANCY R. CORPUZ

Head, Budget Unit

Recommending Approval:

Approved by:

ATTY. JONAS R. LEONES, CESO I Undersecretary for Policy, Planning and International Affairs ATTY. ANALIZA REBUELTA-TEH, CESO I Undersecretary for Finance, Information Systems and Climate Change

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

SUMMARY OF OPERATIONS

P/P/A (UACS)	P/P/A Title	PS	RLIP	TOTAL PS	MOOE	CO	TOTAL
	Operations						
	NATURAL RESOURCES ENFORCEMENT & REGULATORY PROG	SRAM					
	Natural resources Management Arrangement/ Agreement & Permit Issuances (3.g.3)		•	•	2,800	*	2,800
	Operations against Illegal Environment and Natural Resources Activities (3.g.4)	, a	-	-	3,000		3,000
	I NATURAL RESOURCES CONSERVATION & DEVELOPMENT PRO	DGRAM					
302030001	Protected areas Development and Management (3.d.1)	12,419	1,076	13,495	38,456	**	51,951
302030002	Protection and Conservation of Wildlife (3.d.2)				20,128		20,128
302030003	Management of Coastal and Marine Resources Areas (3.d.3)				47,379		47,379
OTAL OPERA	ATIONS	12,419	1,076	13,495	111,763	namana ja varanga janumunung andalahka baharik andang jang jang manan Ma	125,258

Prepared by:

OIC-Chief, BPKMD

NIKKI ROSE B. DELOS SANTOS

Head, Budget Unit

Recommending Approval:

Approved by:

ATTY, JONAS R. LEONES, CESO I Undersecretary for Policy, Planning

and International Affairs

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Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Natural Resources Management		2	023 PHYSICA	L PERFORMA	NCE TARGET	S	EXP.	2023 FINANCIAL PERFORMANCE TARGETS (P'000)					
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
NATURAL RESOURCES MANAGEMENT ARRA	NGEMENT/AGREEMENT & PERMIT ISSUAN	ICE		and the state of t			PS			-	### ### ##############################		
							RLIP		-	-	-		
							MOOE	619	787	897	498	2,800	
							СО		-	-	-		
							Total	619	787	Annual of the second second second	The state of the s	2,800	
								Fixe	ed Expenditur	es and Impos	itions		
							PS	-	-				
							RLIP	-	-		-		
							MOOE	18.9	56.7	75.6	37.8	18	
							co	+	-	-	-		
							Total	18.9	56.7		37.8	18	
								-		rammable	r		
							MOOE	600	730	821	460	2,61	
							СО	-	Ab.				
I. NIPAS Management						****	ar dal madrer adapteration and taxes to discon-						
1. PACBRMA/CRMP	No. of PACBRMA application reviewed/endorsed	1	1	1	1	4							
	No. of reports related to PACBRMA reviewed/acted	2	2	2	2	8							
2. Special Use Agreements within PAs (SAPA)	No. of SAPA reviewed/acted upon	5	5	5	5	20				ad a section and a second contract to the section of the section o			
3. Monitoring of NIPAS Implementation	No. of sites monitored with reports submitted		8	8	8	24			100	100	100	30	
4. Monitoring of PA Boundary Demarcation	No. of PAs monitored with reports submitted	8		8		16			150	150		30	
implementation													
II. Wildlife Trade Regulation													
Processing/Issuance of CITES permits	No. of permits issued	100	200	300	200	800		30	30	30	30	12	
(Manual and eCITES-PH)												************	
Development of information system for CWR and													
WFP holders nationwide													
2.1. Hiring of system developer	System developer hired	1				1		200				20	
2.2. Conduct of meeting/workshop for design thinking	Meetings/workshops conduncted		1	1		2				91		9	
2.3. Alpha and Beta version	database developed				1	1							
Monitoring of wildlife farms propagating	No. of farms monitored	3	6	6		15		40	120	120		28	
CITES-listedspecies for international trade/	No. of monitoring reports submitted	1	3	3	-	7							
wildlife facilitiesholding important wildlife													

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Natural Resources Management Arrangement/Agreement and Permit Issuance

	DEDECEMANOS MICATOR	2	023 PHYSICA	L PERFORMA	NCE TARGET	rs	EXP.	2023 FINANCIAL PERFORMANCE TARGETS (P'000)					
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
Review and evaluation of Compliance Monitoring	Percentage of compliance monitoring reports	100	100	100	100	100							
reports submitted by the regions	submitted by the regions reviewed and evaluated												
5. Support tp wildlife operations													
5.1. Ecosystems Management Specialist	Support services/staff hired	2	2	2	2	2		180	180	180	180	72	
5.2. Information Technology Specialist	Support services/staff hired	1	1	1	1	1		90	90	90	90	36	
5.3. Administrative Assistant	Support services/staff hired	1	1	1	1	1		60	60	60	60	24	

Prepared by:

Recommending Approval:

Approved by:

NANCY R. CORPÚ

Head, Budget Unit

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S AMEZITA DO. ORTI

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Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Operations against Illegal Environment and Natural Resources Activities

DDADDAMACTS STATES	DEDECOMANCE INJUNTOR	2	023 PHYSICA	L PERFORMA	NCE TARGET	S	EXP.			ERFORMANC		2'000)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
OPERATIONS AGAINST ILLEGAL ENVIRONMENT	FAND NATURAL RESOURCES ACTIVITI	ES					PS	-	-		_	•
							RLIP			-	-	
							MOOE	415	862	882	841	3,000
							CO		*	-	-	
							Total	415	862	882	841	3,000
								Fixe	ed Expenditu	res and Impos	itions	
							PS		-	-	•	
							RLIP	-	00.0	- 04	40.5	202.5
							MOOE	20.3	60.8	81	40,5	202.3
							CO		-	-	10.5	000
							Total	20.3	60.8	The state of the s	40,5	202.
			were and her had been received as a reconstruction of the				11005	T 005		grammable	800.50	2 707 5
							MOOE	395	801	801	800.50	2,797.50
Mobilization of the Philippine Operations Group		-						-				
on Ivory and Illegal Wildlife Trade (POGI)											90	0.44
1.1. Case-building (intelligence-gathering, investigation,	Intelligence report submitted	6	6	6	6	24		60	60	60	60	240
surveillance) operations												
1.2. Actual law enforcement operations and filing of criminal	Enforcement operation plan prepared (per case)	1	1	1	1	4						
complaints/cases against suspected law violators	Actual Law Enforcement with report submitted	1	1	1	1	4		50	50	50	50	200
1.3. Preparation of Wildlife Law Enforcement Reports	Quarterly reports submitted to the DENR CO	1	1	1	1	4						
1.4. Attendance to hearing in courts and office of prosecutor	Hearings attended with reports submitted			moving target				15	15	15	15	60
Updating of database on wildlife crimes, Widlife	Database maintained & updated	1	1	1	1	1						
Enforcement Officers (WEOs) and Wildlife Traffic												
Monitoring Units (WTMUs)												
Support to wildliffe operations												
3.1. Intelligence Officer	Support services/staff hired	2	2	2	2	2		180	180	180	180	720
3.2. Documentation and information Officer	Support services/staff hired	1	1	1	1	1		90	90	90	90	360
4. Rollout of WildALERT System	Rollout conducted with report submitted	1	1	1	1	4			406	406	405.50	1,217.50

Prepared by:

NANCY R. CORPUZ OIC-Chief, BPKMD

FKMD Head, Budget Unit

Recommending Approval:

AMELINA DV. ORTIL

Approved by:

ATTY. JONAS R. LEONES, CESO I Undersecretary for Policy, Planning and International Affairs ATTY. ANALIZA REBUELTA-TEH, CESO I Undersecretary for Finance, Information Systems and Climate Change

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Protected Areas Development and Management

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	and the party of t	THE RESERVE THE PROPERTY OF THE PARTY OF THE	_	NCE TARGETS	to provide a section to the section of the section	EXP.		FINANCIAL P			-
PROGRAWIACTIVIT TIPROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	AND DESCRIPTION OF THE PERSON	2nd Quarter		and the district and the second second second second second	TOTAL
PROTECTED AREA DEVELOPMENT AND MANA	GEMENT						PS	2,483.80	3,725.70	2,483.80	3,725.70	12,419.0
							RLIP	269.00	269.00	269.00	269.00	1,076.00
							MOOE	8,669.43	12,308.78	11,007.13	6,470.65	38,456.00
					= -		co	to to				•
							Total	11,422.23	16,303.48	13,759.93	10,465.35	51,951.0
								Fi	xed Expenditu	res and Impos	itions	
							PS	2,483.80	3,725.70	2,483.80	3,725.70	12,419.0
							RLIP	269.00	269.00	269.00	269.00	1,076.0
							MOOE	1,566.10	4,698.30	6,264.40	3,132.20	15,661.0
		No. 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100					co	-	-		-	•
							Total	4,31:8.90	8,693.00	9,017.20	7,126.90	29,156.0
									Net Pro	grammable		
							MOOE	7,103.33	7,610.48	4,742.73	3,338.45	22,795.0
				artik antigrasson distara (165 art), filosopusation (antis esdest			co					-
. Protected Area Development and Management												
1.1. Implementation of NIPAS Act, as amended									Control of the Contro		THE CONTRACTOR OF THE CONTRACT	
1.1.1. NIPAS Establishment	No. of PASA Reports reviewed	5	5	5	5	20		3	3	3	3	1:
	No. of relevant documents for PA establishment reviewed	5	10	10	5	30						
	No. of National NIPAS Review Committee (NNRC)	1	1	1	1	4			60		60	12
	meetings conducted											
	No. of NNRC TWG Meetings conducted	1	1	1	1	4		40	40	40	40	16
1.1.2. NIPAS Management								120	150	150	120	54
1.1.2.1. PAMB Organization	No. of PAMB appointments reviewed/endorsed to Secretary	20	20	20	20	80						
	No. of PAs with PAMB Appointments processed/	5	5	5	5	20			****************			
	Updated list of PAMB Members*											
				erape some of the among an about your exempt when me								
1.1.2.2. PAMB Operationalization	No.of Resolutions reviewed	75	75	75	75	300						
	No. of Minutes of Meeting reviewed	50	50	50	50	200						
1.1.2.3. IPAF Establishment/ Operation	No. of SBR and related documents reviewed and/or endorsed	5	5	5		15						
	No. of IPAF Collection and Deposit Reports reviewed/acted	35	35	35	35	140						
	No. of IPAF Utilization Reports reviewed/acted	5	10	10	5	30						
								******			and the second control of the second control	
1.1.2.4. PA Management Plans Preparation/Updating	No. of PAMPs reviewed/ commented	2	3	5	5	15						
1.1.2.5. SRPAO	No. of SRPAO reports reviewed/ acted upon	10	10	10	10	40					*************************	***
1.1.2.6. Biodiversity Monitoring System (BMS)	No. of BMS reports reviewed/ acted upon	40	20	30	60	150					and the state of t	
1.1.2.7. Biodiveristy Assessment and Monitoring System	No. of BAMS reports reviewed/acted upon	5	5	5	5	20						

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Protected Areas Development and Management

DDOODAWAATIUTVODA ITAT	DEDECOMANCE INICATES		STATE OF THE PARTY OF THE PARTY OF THE PARTY.		NCE TARGET	to and a supplemental to the state of	EXP.				E TARGETS (P	
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1.1.2.8. Communication, Education and Public Awareness	No. of CEPA Communication Plan/reports reviewed	15	15	15	15	60						
1.1.2.9. Protected Area Boundary Demarcation	No. of PA Demarcation Reports reviewed		5	5	5	20						
1.1.2.10. Inventory of A&D lands within PAs	No. of Inventory Reports reviewed	20	20	20	20	80						
1.1.2.11. Other PA Management Activities	No. of other PA management-related reports reviewed	50	50	50	50	200						
1.1.2.12. Preparation of National State of Protected Area Report	No. of workshops conducted		1	1		3		90	90	90		270
	No. of report submitted		1	1		3						
1.1.3. Ecotourism Management	No. of reports on ecotourism management reviewed	30	30	30	30	120						
1.1.3.1. Support to NESC/ETWG Activities	No. of NESC Meetings conducted		1		1	2			90		90	180
	No. of ETWG Meetings conducted		1	1	1	4		25	25	25	25	100
1.1.3.2. Inventory of PA Facilities	No. of inventory reports reviewed	10	10	10	10	40						
1.1.3.3. Maintenance and Rehabilitation of PA and	No. of PA and ecotourism facilities maintenance and	15	15	15	15	60						
ecotourism facilities	rehabilitation reviewed											
1.2. Monitoring of NIPAS Implementation	No. of sites monitored		8	8	8	24						
	No. of PA Monitoring Reports prepared	4	4	4	4	16						
	No. of documents acted/drafted	4	4	4	4	16						
1.3. Monitoring of PA Boundary Demarcation implementation	No. of PAs monitored	8		8		16						
	No. of Dem. Monitoring Reports prepared	8		8		16						
	No.of documents acted/drafted	8		8	anne de la calencia de la compansa de la calencia del calencia de la calencia de la calencia del calencia de la calencia del la calencia de la calencia del la calencia de	16						
1.4. PA Management Office (PAMO) Establishment	Meetings/workshops conducted	1	1	1	1	4		2	2	2	2	
	No. of documents acted/drafted	1	1	1	1	4						
1.5. Socio-Cultural Mapping and Documentation of AHPs	No. og workshops/meetings conducted	2	2			4		100	100			200
	No. of reports reviewed	2	2	2	2	8						
	No. of sites monitored		2	3	2	7			50	50	50	150
1.4. National PA Management Effectiveness Assessment	No. of Meetings/warkshops conducted	3	3			6		50	50			100
	No. of meeting reports prepared and submitted	3	3			6						
. Cave Management and Conservation												
2.1. Evaluation of cave reports	no. of cave assessment reports evaluated	10	10	5	5	30						
	no. of progress reports evaluated	10	15	5	5	35						
2.2. Review of cave management plans	No. of management plans reviewed	3	5	5	7	20						

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

			2023 PHYSICA	L PERFORMA	NCE TARGET	S	EXP.	2023	FINANCIAL P	ERFORMANC	E TARGETS P	'000)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
2.3. Field validation of priority caves	No. of caves validated with reports submitted		1	1	1	3			50	50	50	150
2.4. National Cave Committee (NCC) Operations	Activity conducted with report submitted	. 1	1	1	1	4		10	10	10	1:0	40
3. Wetlands Conservation and Management												
3.1. Evaluation of wetland reports	No. of wetland profiles evaluated	3	5	3	3	15						
	No. of progress reports evaluated	7	5	5	3	20						
3.2. Review of wetland management plans	No. of management plans reviewed	2	2	2	3	9						
3.3. National Wetlands Committee/Inland Wetland Technical	No. of meetings/consultations with reports submitted			1		1				50		50
Working Group Operations												
4. Urban Biodiversity Conservation and Management Program												
4.1. Evaluation of urban biodiversity reports	No. of urban biodiversity reports evaluated		1	1	1	4						
4.2. Monitoring of urban biodiversity activities and projects in	Activity reports sumitted within the prescribed period		1	1	1	4			50	50		100
priority cities/green spaces including field validation												
5. Agrobiodiversity Conservation/BDFAP												
5.1. Operations of the National Oversight Committee and	No. of meetings/consultations with reports submitted	1	1	1	1	4			50		50	100
Regional TWG on BDFAP												
5.1. Rollout of Agrobiodiversity application and best practices	No. of meetings/consultations with reports submitted			1		1					ativit partijani sasanin ja tip kananakar shaki sa	
6. Management and Administration of the Ninoy Aquino Parks an	d Wildlife Center											
6.1. NAPWC Manaement Board Operationalization												
6.1.1. NAPWC PAMB Meetings	No. of minutes of meetings prepared	1	1	1	1	4		10	10	10	30	60
	No. of Resolutions passed	2	2	2	2	8						
6.2. Sustainable Tourism Management and Park Development Prog	ram											
6.2.1. General Park Maintenance, Repair and Beautification of												
Park Grounds and Facilities												
6.2.1.1. General Park Maintenance, Repair and Beautification												
of Park Grounds and Facilities												
6.2.1.1.1. Park Grounds Maintenance	Support services/staff hired	16	16	16	16	16		760.32	760.32	760.32	760.32	3,041.28
6.2.1.1.2. Park Information Office/Gate Collector Assistant	Support services/staff hired	2	2	2	2	2		95.04	95.04	95.04	95.04	380.16
6.2.1.1.3, Driver/Messenger	Support services/staff hired	1	1	1	1	1		56.96	56.96	56.96	56.96	227.83
6.2.1.1.4, Administrative Assistant	Support services/staff hired	1	1	1	1	1		56.96	56.96	56.96	56.96	227.83
6.2.1.1.5, Forester	Support services/staff hired	1	1	1	1	1		90.16	90.16	90.16	90.16	360.62
6.2.1.1.6. Environmental Management Specialist	Support services/staff hired	1	1	1	1	1		90.16	90.16	90.16	90.16	360.62
6.2.1.1.7, Creative Specialist	Support services/staff hired	1	1	1	1	1		90.16	90.16	90.16	90.16	360.62
6.2.1.1.8. Tourist Receptionist	Support services/staff hired	2	2	2	2	2		11:3.92	113.92	113.92	113.92	455.66

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU
Program/Project/Activity: Protected Areas Development and Management

DDOCDAM/ACTIVITY/DDO IECT	PERFORMANCE INICATOR	and the second of the second o	Augustus and the body and relative		NCE TARGET	S	EXP.	The state of the s	-	promise in the description of the first terminal production to	E TARGETS IP	-
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
6.2.1,2. Repair/Rehabilitation of Restroom No. 7	Supplies and materials procured		1			1			100			100
6.2.1.3. Repair/Rehabilitation of Restroom No. 5 (for PWD/SC)	Supplies and materials procured			1		1	-			50		50
6.2.1.4. Repair/Rehabilitation of Gazebo	Supplies and materials procured	1				1		150				150
6.3. Habitat Rehabilitation and Protection												
6.3.1. Continuing Establishment and Maintenance of the NAPWC												
Arboretum, Cherry Lane, Bamboo Grassland,												
Green Pocket Landscapes												
6.3.1.1. Pagyabong 2023.01	No. of report submitted		1			1			66			66
6.3.1.2. Sibol 2023	No. of report submitted		1			1			16			16
6.3.1.3. Pagyabong 2023.02	No. of report submitted			1		1				66		66
6.3.2. Preventive and Silvicultural Tree Maintenance	No. of report submitted		1			1			19.80			19.80
6.3.3. Support to Solid Waste Management	No. of report submitted		2	1		3			8.80	4.40	4.40	17.60
6.4. Communication, Education & Public Awareness												
6.4.1. Development of CEPA Materials	No. of Materials Developed	2	2	2		6		100	50.00	50.00		200
6.4.1. NAPWC Engagement Projects(Siklab, Sindakan Na, Sinag)	No. of report submitted	1			2	3		10			109.96	119.96
6.5. Monitoring and Evaluation												
6.5.1. Mid-Year Assessment	No. of report submitted	a sana canana nua nua njag sud mas anumania a uma 'A anin'a sacur de lambar sacion	1			1			220			220
. Capacity Building												
7.1. NPD Assessment and Planning Workshop	No. of Assessment Workshop organized/ conducted		1		1	2				50	150	200
	No. of Proceedings prepared and submitted within		1		1	2						
	prescribed period											water to the first of the second of the seco
7.2. IPAF Handholding Activity	No. of IPAF Handholding Activities conducted	2	2			4		60	60			120
	No. of Proceedings prepared and submitted	2	2			4						
7.3. Mid-Year Planning Workshop for PADM (PASus & Planning)	No. of Mid-Year Planning conducted		2	1		3			600	300		900
	No. of Proceedings prepared and submitted		2	1		3		www.ata.yeara.aba.aba.aba.aba.aba.aba.aba.aba.aba.				
7.4. Workshop on Ecotourism Carrying Capacity (Phase 1 to 2)	No. of Workshop conducted	1	1			2		400	400			800
	No. of Proceedings prepared and submitted	1	1			2						
7.5. BDFE Workshop for Terrestrial	No. of Workshop conducted		1	1		2			100	100		200

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Protected Areas Development and Ma

Program/Project/Activity: Protected Areas Development and Mana			2023 PHYSICA	L PERFORMA	NCE TARGET	S	EXP.	2023	FINANCIAL P	ERFORMANC	E TARGETS (F	(000)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
	No. of Proceedings prepared and submitted		1	1		2						
7.6. PASu Consultation (SAPA/MOA & NESAP)	No. of Workshop conducted	2				2		2,000				2,00
	No. of Proceedings prepared and submitted	2				2						
7.7. National Workshop on PA Establishment	No. of Workshop conducted	1	1			2		250	250			50
	No. of Proceedings prepared and submitted	1	1			2						
7.8. Biodiversity and Mining (Luzon and Visayas)	Activity conducted with reports sumitted		1			1			516			51
7.9. Orientation/roll-out activities of approved policies on caves,	Activity conducted with reports sumitted		1	1		2					Ten historia di puntanga pangan kepanjan pengan pengan pengan pangan pengan pengan pengan pengan pengan pengan	
inland wetlands, etc.												
7.10. PBSAP Assessment and Updating Workshop .	No. of Workshop conducted with report submitted	1	2			3		150	350			50
(in partnership with SIBOL)												
3. Provision of Technical Assistance								***************************************				
8.1. Provision of technical assistance and support to the	Technical Assistance and support provided			as needed						54	50	10
implementation of BMB-FAPS and holding of spatial planning,												ar W yaliyasid wikinada kalikan chiya kasa er yaasiga
program planning and assessment, localization of PBSAP,												
EIA Review Committees, QMS, BAC, GAD, UWM, etc.												
8.2. Provide technical assistance to other Regional Offices,												
LGUs, OGAs, GOs and other stakeholders on:				politica de della con l'artica per coli artical d'Albren, a pope al probaberno								
8.2.1. Caves	Meetings/activities conducted/ participated/		1	1	1	3				30	70	10
8.2.2. Wetlands	TA provided with reports submitted	1	1	1		3						
8.2.2.1. Boracay Rehabilitation (Boundary delineation)	No. of consultation with the stakeholders with report submitted		1		1					100		10
	Reconnaisance, ground survey, and staking conducted	1		1		2				300		30
8.2.3. Agrobiodiversity	inventory of existing agroecosystems and applicable BDFAPs	1		1		2		25		25		5
8.2.4. Other Commitments (e.g. BDFE Core group, Mining,									50	50	50	15
NCI-SRD, etc)												
7. CEPA Activities			_									
7.1. Year of Protected Areas	3rd National PA Conference conducted		1			1			1,500			1,500
Support to Knowledge Management												

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Protected Areas Development and Management

d Data Population conducted (R13 vicinity with limited internet connection) to Director ed ing Center established and maintained ired	1st Quarter 1 1 1 6 6	2nd Quarter 1 1 1	3rd Quarter	4th Quarter	1 1 1 1	CLASS	1st Quarter 560	2nd Quarter	3rd Quarter	4th Quarter	TOTAL 560 101 115
vicinity with limited internet connection) to Director ed ng Center established and maintained ired	1 1	1 1 1	1	1	1 1			101			101
to Director ed ng Center established and maintained ired	1	1 1 1	1	1	1		115	101			
ed ing Center established and maintained ired	1	1 1	1	1	1 1		115	101			
ng Center established and maintained ired	1	1	1	1	1		115	101			
ired ired	1	1	1	1	1		115				115
ired	1	1									
ired	1	1	- 1								
	6		L.	1	1		77.02	77.02	77.02	77.02	308.09
	اب	6	6	6	6		563.57	563.57	563.57	563.91	2,254.62
ired	1	1	1	1	1		43.07	43.07	43.07	43.07	172.29
ired	2	2	2	2	2		153.90	153.90	153.90	154.47	616.17
ired	1	1	1	1	1		178,73		178.73		357.46
ired	1	1	1	-1	1		167.51	of the state of th	167.51		335.02
ired	1	1	1	1	1		11:3.92		113.92		227.83
red	1	1	1	1	1		56.96	56.96	56.96	56.96	227.83
ed	1	1	1	1	1		125	125	125	125	500
port submitted			1		1				200		200
ire ire	d d	d 1 d 1	d 1 1 1 d 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	d 1 1 1 1 d 1 d 1 1 1 1 1 1 1 1 1 1 1 1	d 1 1 1 1 1 d d 1 1 1 1 1 1 1 1 1 1 1 1	d 1 1 1 1 1 1 1 1 d 1 1 1 1 1 1 1 1 1 1	d 1 1 1 1 1 1 d d 1 1 1 1 1 1 1 1 1 1 1	d 1 1 1 1 1 1 113.92 d 1 1 1 1 1 1 56.96 1 1 1 1 1 1 1 1 125	d 1 1 1 1 1 1 113.92 d 1 1 1 1 1 1 56.96 56.96 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	d 1 1 1 1 1 1 113.92 113.92 d 1 1 1 1 1 1 1 156.96 56.96 56.96 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	d

Prepared by:

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OIC-Chief, BPKMD

Head, Budget Unit

Recommending Approval:

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Approved by:

Undersecretary for Policy, Planning and International Affairs

ATTY. ANALIZA REBUELTA-TEH, CESO I

Undersecretary for Finance, Information Systems and Climate Change

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU
Program/Project/Activity: Protection and Conservation of Wildlife

PROGRAMIA OTE ITALIA	ACTIVITY/PROJECT PERFORMANCE INDICATOR 2023 PHYSICAL PERFORMANCE TARGETS EXP. 2023 FINANCIAL PERFORMANCE TARGETS (P'000) 1st Quarter 2nd Quarter 3rd Quarter 4th Quarter TOTAL CLASS 1st Quarter 2nd Quarter 3rd Quarter TOTAL				P'000)							
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
PROTECTION AND CONSERVATION OF WILDLIFE							PS	-			7	
							RLIP		4		-	
							MOOE	4,679	6,766	5,662	3,020	20,128
							CO	-	-	-	•	
							Total	4,679	6,766	5,662	3,020	20,128
								Fb	red Expenditur	es and Impo	sitions	
							PS	-	-		-	
							RLIP	-	-	-		
							MOOE	314.00	942.00	1,256.00	628.00	3,140
							CO	-	1 2-	-	104	
							Total	314	942	1,256	628	3,14
									Net Prog	rammable		
							MOOE	4,365	5,824	4,406	2,392	16,98
							CO	•	-		-	
I. Conservation of Threatened Species												
1. In-situ Conservation								The second secon				
1.1. Monitoring of conservation activities/programs for priority	Regional reports evaluated	16	16	16	16	64		The second secon	And the second s	***************************************		
threatened species: Philippine eagle, Tamaraw, Crocodile,	Field monitoring reports submitted	2	3	1		6		80	120	40		24
Phil. Cockatoo, Flying foxes, Walden's Hornbill, Cebu	Status report on population/sightings/				1	1						
Flowerpecker, Dinagat-tailed cloud rat, Negros fruit dove,	distribution of threatened species											
Negros bleeding-heart pigeon, Mindoro bleeding-heart pigeon,	Technical assistance provided					400 C C C C C C C C C C C C C C C C C C		40	40	40	40	16
Tarsier, Sulu hornbill, Marine turtles, Dugong, Aquilaria spp.						Service of a his data of the discovery of the literature And						
		***************************************	A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1									
1.2. Updating of information/data on the status of wildlife species	Wildlife species database/data holdings	4	4	4	4	4			80	80		16
and their conservation	updated and uploaded at BMB website											
1.3. Mobilization of Wildlife Committees (PPCC, PRLC, NWMC,	Minutes of meeting submitted	2	2	2		6		155	155	274		58-
NCCC, PEWG)												
1.5. Asian Waterbird Census (AWC)	Meeting/workshops conducted			1		1				150	F = 1 = 7	150
	Regional bird count report reviewed	4	12			16		A Designation of the Control of the		W 1.00		
	National AWC report submitted to			1		1						
	Regional Coordinator											
1.6. Establishment and Management of Critical Habitats												
1.6.1. Review/evaluation of the submitted proposed	Draft proposal reviewed		1	1		2						
establishment of CH	Ground validation conducted	1	1			2		40	40			80
	DAO drafted on CH endorsed to TRC			2		2						

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU
Program/Project/Activity: Protection and Conservation of Wildlife

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2	023 PHYSICA	L PERFORMA	NCE TARGET	S	EXP.	was an in the second of the se		ERFORMANC	The second secon	(000)
PROGRAMIACTIVITTIPROJECT	PERFORMANCE INDICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1.6.2. Monitoring of CHMP implementation	Field monitoring report submitted	2	2	2		6		80	80	80		24
1.7. Conduct of National Consultation Workshop for DAO 2004-55:	Workshop conducted with report			1		1				40		4
DENR Streamlining/Procedural Guidelines Pursuant to the	submitted									70		
Joint DENR-DA-PCSD IRR of RA No. 9147	Saprimed											
1.8. WRD Internal Policy Technical Working Group meeting	Meetings conducted	3	3			6		30	30			6
1.9. Updating of the Framework for the Philippine Plant	Meeting/workshop (stocktaking on Phil.		1			1			600			60
Conservation Strategy and Action Plan	Plant Conservation national) with								rancon personal menter de la production			Property Control State (Section Association)
	report submitted											
	Consultant hired	1				1		500				500
1.10. Operation and management of WildBASE System					ang kantupatèn an mananan ing mantupang manan ing manan ing manan na dia							
1.10.1. Renewal of Domain/Sub-domain	domain/sub-domain renewed						Andread record control control and the con-					Anne in bring the strangers of mine space as on the same
1.10.2, Renewal of Cloud Hosting	cloud hosting renewed	1				1		20	ety a returning white internation of A services A vA v A course surcessive			2
1.10.3. Google storage subscription		1		ann de seu de en este anne de en este anne de en este anne en entre en		1		5				
2. Ex-situ Conservation			ayd amalani da laman ayd. Afgai yr af gadagardga dayaan ydd a chaag ad									
2.1. National Wildlife Rescue and Research Center (NWRRC)												
2.1.1. Veterinary care and maintenance of confiscated,	No. of animals maintained	1161	1161	1161	1161	1161		993	993	993	993	3,97
donated and rescued wild animals												
2.1.2. Management of rehabilitated animals in pursuit of DAO 97-17		*******************										
2.1.2.1. Organization of the BMB Wildlife Disposition Committee	No. of meetings organized	1	1	1		3		4		4		
	No. of meeting minutes prepared	1		1	2	4						
2.1.2.2. Disposition of rehabilitated animals					and the first section of the section			The state of the s				
2.1.2.2.1. Release of rehabilitated animals to their natural	No. of animals released	50	50	50		150		31	31	31		9:
habitat and post release monitoring	No. of reports submitted	1	2	2		5						
2.1.2.3. Turn-over of animals to accredited wildlife facilities	Loan/donation instrument approved	as nec	essary based o	n the recemm	endation of the	BMB						
	No. of animals disposed through		Wildlife	Disposition Co	mmittee							
	loan/donation	T Tree J										
2.1.2.4. NWRRC Animal annual inventory	Annual inventory conducted	90				90		34				34
2.1.3. Rehabilitation/Repair of WRC Structures/Cages	No. of structures rehab/repaired	20	20	20	20	80						
	Supplies/materials procured							364	364			728
2.1.4. Maintenance of Hospital/Laboratory Equipment	No. of equipt. maintained		5			5			33			33
2.1.5. Diagnostics of microscopic/viral/DNA tests	No. of diagnostic reports submitted			moving target				50	50	52		152

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Protection and Conservation of Wildlife

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR				NCE TARGET		EXP.			and the second second second second second	E TARGETS (_
PROGRAMIACTIVITY/PROJECT	PERFORMANCE INDICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
2.1.6. Monitoring of Regional and designated WRCs	Field monitoring reports submitted	1	1	2		4						
2.1.7. Database on Regional WRC inventory updated	Continuous updating of database on	1	1	1	1	4						
and maintained	Regional WRC											
2.1.8. Repair and maintanance of Wildlife Ambulance	Wildlife ambulance maintained		1			1						
3. Zoonotic/Wildlife Diseases Surveillance												
3.1. Conduct of wildlife/zoonotic disease surveillance	no. of field sampling conducted		1			1			100			100
	Technical assistance to RO			1	1	2				20	20	40
4. Capacity Building on Wildlife conservation												
4.1. Rollout of WildALERT System	Training conducted	1	1	1	1	4		450	mania de como de priore de descripció de la lacel de moner de moner de m			450
	Report submitted	1				1						
4.2. Practicum on Human-Crocodile Conflict Batch 2 (CARAGA)	Training conducted		2			2			669			669
	Report submitted			1		1						
4.3. Practicum on Seabird and Waterfowl Identification	Training conducted	1				1			300			300
	Report submitted		1			1		-				
4.4. Training on WildBASE System	Training conducted		1			1			57			57
4.5. Training on Wildlife Handling and Restraint	Training conducted		1			1						
5. Communication, Education and Public Awareness for Wildlife C	Conservation											
5.1. Celebration of special events												
5.1.1. World Migratory Bird Day (October - 2nd Saturday)	Activity conducted with report submitted				1	1					50	50
5.1.2. Philippine eagle week (June 4-10)	Activity conducted with report submitted		1			1			100			100
5.1.3. Tamaraw Month (October)	Activity conducted with report submitted				1	1						
5.2. Development/Production and Distribution of IEC Materials												
5.4.1. Development of articles for publication through	No. of articles developed	1	1	2		4		3	4	8		15
appropriate media platforms										A STATE OF THE STA		
5.4.2. Production of the following CEPA materials for the												
promotion of Philippine wildlife conservation:												
5.4.2.1. Printing of Seabird field guide/poster	No. of IEC materials produced	250				250			75			75
6. Compliance with Regional and International Commitments/Agre	ements/Partnerships											
6.1. Attendance to the ASEAN Working Group on CITES and Law	Regional Meeting conducted with		1			1			150			150

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Protection and Conservation of Wildlife

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2	023 PHYSICA	L PERFORMA	NCE TARGET	S	EXP.				E TARGETS (F	P'000)
PROGRAWIACTIVITT/PROJECT	PERFORMANCE INDICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Enforcement Annual Meeting	report submitted											
6.2. Convention on Biological Diversity	Meeting/workshop conducted with				1	1					200	20
	report submitted											
6.3. Convention on the Conservation of Migratory Species of Wild Ar	nimals											
6.3.1. Organizing and holding of meetings/worshops to discuss	Meeting/workshop conducted		1	1		2			250	300		55
CMS proposals/resolutions for COP 14 in October 2023	Report prepared and submitted		1	1		2			8	8		1
6.4. Hosting of the 31st Meeting of the ASEAN Working Group on	Event ocnducted with report submitted			1		1				800		80
Nature Comservation and Biodiversity (AWGNCB)												
7. Support to Wildlife Operations								365	365	365	365	1,46
7.1. Environmental Management	Support service/staff hired	1	1	1	1	1		A STATE OF THE STA		**************************************		
7.2. Biologist	Support service/staff hired	1	1	1	1	1		Control of the contro	A ATTENDED AND THE STATE OF THE	On the country of the country of the country of		
7.3. Science Research Analyst	Support service/staff hired	1	1	1	1	1						
7.4. Science Aide	Support service/staff hired	1	1	1	1	1		V (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100)		are the best as the second of a second of the second of th		
7.5. Monitoring Officer / Ecosystem Management Specialist	Support service/staff hired	1	1	1	1	1						
7.6. Veterinarian	Support service/staff hired	1	1	1	1	1		90	90	90	90	36
7.7. Animal Caretaker	Support service/staff hired	7	7	7	7	7		331	331	331	331	1,32
7.8. Driver	Support service/staff hired	1	1	1	1	1		57	57	57	57	22
7.9. Administrative Aide	Support:service/staff hired	1	1	1	1	1		57	57	57	57	22
7.10. Technical staff	Support service/staff hired	1	1	1	1	1		64	64	64	64	25
7.11. Ecosystems Management Specialist	Support service/staff hired	2	2	2	2	2		397.06		397.06		794.1
8. Support to BMB Operations												
8.1. National Program Assessment for Biodiversity Sector	Workshop conducted with report			1		1			405.89			405.8
	submitted											
8.2. Support to OD/AD operations	Support provided	1	1	1	1	4		125	125	125	1:25	50

Prepared by:

NANCY R. CORPUZ OIC-Chief, BPKMD Mouna NIKKI ROSE B. DELOS SANTOS Head, Budget Unit Recommending Approval:

AMELITA DO ORTIZ
Assistant Director

Approved by:

ATTY. JONAS R. LEONES, CESO I Undersecretary for Policy, Planning and International Affairs ATTY. ANALIZA REBUELTA-TEH, CESO I Undersecretary for Finance, Information Systems and Climate Change

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

BDOODAMAATBUTVIDDO IECT	DEDECORMANICE INICATOR		2023 PHYSICA	AL PERFORM	ANCE TARGET	rs	EXP.	2023	FINANCIAL PI	ERFORMANC	E TARGETS (P	'000)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
MANAGEMENT OF COASTAL AND MARINE RES	OURCES						PS	-	-		-	-
							RLIP	-	*	-	-	
							MOOE	7,755	12,984	18,175	8,465	47,379
							co	-	-	-		
							Total	7,755	12,984	18,175	8,465	47,379
								Fixe	d Expenditure	s and Imposi	tions	T
							PS		-			
							RLIP	-	*		MI	**
part 61. A principal princ					Paris Laboration		MOOE	1,069	3,206	4,275	2,138	10,688
							co	-	-	-	-	
							Total	1,069	3,206	4,275	2,138	10,688
									Net Progr	<u>ammable</u>		
							MOOE	6,686	9,777	13,900	6,327	36,691
							co					***
1. POLICY FORMULATION												
1.1. Development of Policy/Guidelines											and the same particles are as a second control of the same and the sam	Control of the State of the Sta
1. 1.1. Drafting of Policy/Guidelines on CMEMP	Draft policy/guidelines endorsed	2				2		10				10
implementation	to BMB-TRC											
1. 1.2. Revision/ enhancement of draft policies	Draft policy/ guidelines revised and	2	2			2		10	10			20
	re-endorsed to BMB TRC										American Control of the Control of t	
1.2. Review of Policies on coastal and marine	may na standar finan ing mananah kan salam salam salam mananah kan mananah salam salam salam salam salam salam Salam salam sa											
1.2.1. Review of House Bills/ Guidelines/Documents	No. of documents reviewed	10	10	10	10	40	Audit 1 (1) (1) (1) (1) (1) (1) (1) (1) (1) (10	20	10	10	50
related to coastal and marine	and commented											
1.2.2. Attendance to committee hearings	No. of hearings attended	3	3	3	3	12						
1.3. Policy Popularization												
1.3.1. Conduct of policy orientation and roll-outs	No. of orientation/roll-outs		2	2		4	and the second s		100	100		200
	conducted											
2. CMEMP COMPONENTS DIRECT IMPLEMENTATION												

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2023 PHYS	ICAL PERFORM	EXP.	2023 FINANCIAL PERFORMANCE TARGETS (P'000)						
	TENTORMANOE INICATOR	1st Quarter 2nd Quar	ter 3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
2.1. MPA NETWORK COMPONENT											
2.1.1. Habitat Assessment and Monitoring for Legislated and	Activity report submitted	1	1 1	1	4			500			500
Proclaimed NIPAS MPAs										-	
2.1.2. West Philippine Sea (WPS)	Activity report submitted	1	1 1	1	4		300				300
2.1.3. Philippine Rise Marine Resource Reserve (PRMRR)	Activity report submitted	1	1 1	1	4			300			300
2.1.4. MPA Networking	Activity report submitted	1	2 3	1	7				500		500
2.1.5. MPA Demarcation	Activity report submitted	1	1 1	1	4				300		300
2.1.6. Support to PA, PAMB and PAMO Operationalization	Activity report submitted	2	2 2	2	8		10	10	10	10	40
2.2. BDFE COMPONENT											
2.2.1. Conduct of/Attendance to BD Core Meetings	Activity report submitted	1	1 1	1	4	anager, anagic enter Assess by the entertails of Physics and the	5	5	5	5	20
2.2.2. Conduct of Business Development Services	Activity report submitted	1	1		2		200		200		400
(BDS) Learning Event/s											
2.2.3. Conduct of updating meetings with facilitators	Activity report submitted	1	1 1	1	4			500			500
2.3. CAPACITY BUILDING COMPONENT											
2.3.1. Regional NIPAS MPA Capacity Building Program	Activity report submitted	1	1 1	1	4		30	20	er de al principal de la lace, mande secondo de la dispensació de la constitució de	250	300
(NIMCAP) Implementation						Security when the second security and the second se					
2.3.2. Support to PM TMEM Scholarship grant	No. of MOA finalized	1			1			300	1,300	400	2,000
2.3.3. CMD Coastal and Marine Learning and Development	Activity reports submitted	9	8 8	9	34		500				500
2.4. KNOWLEDGE MANAGEMENT COMPONENT											
2.4.1. Management of National Coastal and Marine /	Database updated and managed	1	1 1	1	4		500		500		1,000
AGOS Database											
2.4.2. Maintenance of BMB Websites/ Sentinel/ FB Pages	Articles/ updates posted	1	7 3	1	12		2	2	2	2	8
and other social meia channels											
2.4.3. Procurement of antivirus license	Antivirus license procured		1		1			118.22			118.22

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2023 PHYSICA	EXP.	2023 FINANCIAL PERFORMANCE TARGETS (P'000)							
	TEN ON MONTON	1st Quarter 2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CL,ASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
2.4.4. Software subscription											
2.4.4.1. Adobe Creative Cloud (2 users)	software subscribed/renewed		2	-	2				150		15
2.4.4.2. Canya (6 users)	software subscribed/renewed		6		6				50		5
2.4.4.3. Zoom	software/subscription renewed	_1 _ 1	1	1	1						
2.5. CEPA AND SOCIAL MARKETING COMPONENT											
2.5.1. Conduct of Regional Coordination Meetings on	Meetings conducted/attended	1 1	1	1	4			300			300
Social Marketing and CEPA	with report submitted										
2.5.2. Hosting/Organizing Social Marketing/CEPA events	Activity report submitted	1	1		2			185		****	18
2.5.3. Support to Green Fins Implementation	Activity report submitted	1 1 1	1	1	4		300				30
2.5.4. Conduct of Special Events (Month of the Ocean,	Activity report submitted	3	2	The state of the s	5			1,000	500		1,50
World Oceans Day, Coral Triangle Day, ICC, etc)											
2.5.5. Production of IEC Materials	No. of IEC materials produced	2 4	2	2	10		50	200	200	50	500
2.6. TECHNICAL ASSISTANCE COMPONENT											
2.6.1. Technical Assistance on Mainstreaming of ICM	Activity report submitted	1 1	1	1	4			300			30
2.6.2. Technical Assistance on Coastal and Marine	Activity report submitted	5 5	5	5	20		2	4	2	2	1
2.6.3. Field/Virtual Technical Assistance on Coastal	Activity report submitted	2 2	2	2	8		100	200	100	100	50
and Marine											
2.6.4. Support to CMEMP Implementation (review of	Technical assistanc eprovided	2 2	2	2	8		5	5	5	5	20
documents/ reports requiring comments, clarification											
and further guidelines to the field)										*****	
PARTNERSHIP, CONVERGENCE, TECHNICAL ASSISTANCE A	I AND SUPPORT TO OTHER AGENCIE	S ON COASTAL AND MAR	INE RELATED	CONCERNS							
3.1. National Commitments relating to Coastal and Marine											
3.1.1. Support to National Coastal and Marine Concerns	Activity reports submitted	5 5	5	5	20		20	40	3,000	40	3,100
3.1.2. Snake Island and Chiquita as National Coastal	Activity reports submitted	1 1	1	1	4		50	100	100	50	300
and Marine Center for Research											

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2023 PHYSICAL PERFORMANCE TARGETS						2023 FINANCIAL PERFORMANCE TARGETS (P'000)					
	FERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	37 Quarter 4th Quarter 30 20 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	TOTAL		
3.1.3. FASPS Projects on Coastal and Marine	Activity reports submitted	10	10	10	10	40		20	30	30	20	100	
3.1.4. Marine Litter National Plan of Action	Activity reports submitted	1	1	1	1	4		5	5	5	5	20	
3.1.5. Convergence Initiatives with BFAR, PCG, RARE, etc	Activity reports submitted	2	3	1	2	8		50	50	50	50	200	
3.1.6. Manila Bay Interventions	Activity reports submitted	1	1	1	1	4		10	10	20	10	50	
3.2. International Commitments related to Coastal and Marine													
3.2.1. Support to or attendance to international	Activity reports submitted	2	3	2	2	9			300	300		600	
commitments (CTI, BBNJ, AWGCME, etc)													
3.2.2. Ramsar Convention													
3.2.2.1. Annual Report on the implementation of the	No. of report submitted				1	1							
Ramsar Convention							A PARTICIPATION OF THE COLUMN						
3.2.2.2. National report on World Wetlands Day	No. of report submitted			1		1							
3.2.2.2. Conduct/Attendance to Ramsar-related					1	1					250	250	
meetings/workshops											1		
3.2.2.2.1. Attendance to East Asian-Australasian	No. of report submitted												
Flyway meetings/workshops													
3.2.3. ASEAN Task Force on Peatlands													
3.2.3.1. Annual Report on the implementation of the	no. of report submitted			1		1				30		30	
ASEAN Peatland Management Strategy through													
the National Action Plan on Peatlands													
3.2.3.2. Attendance to ATFP7 and other ATFP-related	no. of report submitted			1		1				50		50	
meetings/workshops													
3.3. Support to BMB Operations													
3.3.1. Field/desk validation of priority wetlands	No. of wetlands validated with		1	1	1	3			50	50	50	150	
	report submitted												
3.3.2. National Wetlands Committee/Inland Wetland	No. of meetings/consultations			1		1		10				10	
Technical Working Group Operations	with reports submitted												
3.3.3. Development of Communication Plan for Urban	Consultant engaged		1			1			345			345	

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2023 PHYSICAL PERFORMANCE TARGETS						2023 FINANCIAL PERFORMANCE TARGETS (P'000)				
PROGRAWIACTIVITYPROJECT	- ERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Biodiversity												
3.3.4. Capacity building												
3.3.4.1. Capacity building on Urban Biodiversity	Activity conducted with report			1		1				250		25
procedures	submitted											
3.3.4.2. Training-workshop on the Operationalization	Activity conducted with report		1	1		2			500	700		1,20
of the Caves and Wetlands Information System	submitted											
(clusters)												
3.3.4.3. LE on underwater cave diving (Level 2; Batch 1)	Activity conducted with report		1			1						
	submitted						× 1,000 mm					
3.3.4.4. Socio-Cultural Mapping and Documentation of AHPs	Workshop conducted	2	2		recens and contributed and according a production of the contribution of the contribut	4		50	50			10
3.3.4.5. Workshop on Ecotourism Carrying Capacity	Workshop conducted	1	1			2	Address (Address (Adv. Address) - Barris American (Adv. Adv. Adv. Adv. Adv. Adv. Adv. Adv.	250	250			50
(Phase 1 to 2)					gang pangan Adap pindapagang digarang digarang pangan pangan pangan banas banas banas banas banas banas banas	And annual mercus and by delication of construction in the						
3.3.4.6. National Workshop on PA Establishment	Workshop conducted	1	1	Producedor of the state devices and the section and		2		200	200	AND THE RESIDENCE OF THE PARTY		40
3.3.4.7. National Program Assessment for Biodiversity Sector	Workshop conducted			1		1				844.11		844.1
3.3.5. Support to veterinary care and maintenance of	No. of animals maintained	1161	1161	1161	1161	1161		500	500	500	500	40
confiscated, donated and rescued wild animals												
3.3.6. Technical Assistance					tradar yan di sun ^{ta} ndi di di yani khiningaya iyah yang sun-sinin hung s a							
3.3.6.1. Other biodiversity-related proposals, programs,				***************************************					50	50	50	150
activities and projects/undertakings												
I. MONITORING AND EVALUATION												
4.1. Review of submitted Regional Annual (2022) and	No. of documents reviewed	32	16	16	16	80		2	2	2	2	8
2023 Quarterly Reports												
4.2. CMEMP Programmatic Monitoring to the Regional and	Activity report submitted	4	4	4	4	16		100	100	100	100	400
Field Offices												

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Management of Coastal and Marine Resources

PERFORMANCE INICATOR	2023 PHYS	EXP.	2023 FINANCIAL PERFORMANCE TARGETS (P'000)							
	1st Quarter 2nd Quart	er 3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Activity report submitted	1	1	1	3		50		50	1,300	1,400
Activity report submitted	2	2 2	2	8		50	100	200	50	400
Activity report submitted	3	3 3	3	12				50	50	100
Activity report submitted	2	2 2	2	8				200		200
Activity report submitted	3	3 3	3	12			100	100	100	300
No. of staff hired	29	29 29	29	29		2,500	2,500	2,500	2,500	10,000
No. of staff hired	2	2 2	2	2		141.24	141,24	141.24	141.24	564.96
No. of staff hired	2	2 2	2	2		220.31		220.31		440.62
No. of staff hired	1	1 1	1	1		198.53		198.53		397.06
Support provided	1	1 1	1	1		125	125	125	125	500
equipment/software maintained	4	4 4	4	16		100	150	100	100	450
and purchased										
	Activity report submitted No. of staff hired No. of staff hired No. of staff hired No. of staff hired Support provided equipment/software maintained	Activity report submitted 1 Activity report submitted 2 Activity report submitted 3 Activity report submitted 3 Activity report submitted 2 Activity report submitted 3 Activity report submitted 2 Activity report submitted 2 Activity report submitted 3 No. of staff hired 29 2 No. of staff hired 2 2 No. of staff hired 1 Support provided 1 equipment/software maintained 4	Activity report submitted	Staff hired 1	Activity report submitted	PERFORMANCE INICATOR	PERFORMANCE INICATOR Ist Quarter 2nd Quarter 3rd Quarter 4th Quarter TOTAL CLASS 1st Quarter Activity report submitted 1	PERFORMANCE INICATOR 1st Quarter 2nd Quarter 3rd Quarter 4th Quarter TOTAL CLASS 1st Quarter 2nd Quarter Activity report submitted 1	PERFORMANCE INICATOR 1st Quarter 2nd Quarter 2nd Quarter 4th Quarter TOTAL CLASS 1st Quarter 2nd Quarter 3rd	PERFORMANCE INICATOR 1st Quarter 2nd Quarter 3rd Quarter 4th Quarter TOTAL CLASS 1st Quarter 2nd Quarter 3rd Quarter 4th Quarter Activity report submitted 1

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