



Republic of the Philippines
Department of Environment and Natural Resources
BIODIVERSITY MANAGEMENT BUREAU
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NOV 17 2023

MEMORANDUM

FOR : **The Undersecretary**
Policy, Planning and International Affairs

ATTN : **The OIC-Director**
Policy and Planning Service

FROM : **The Assistant Secretary for International Affairs**
and concurrent OIC, Director

SUBJECT : **SUBMISSION OF THE WORK AND FINANCIAL PLAN OF**
BIODIVERSITY MANAGEMENT BUREAU FOR FY 2024

We are pleased to submit the Work and Financial Plan (WFP) of the Biodiversity Management Bureau based on the National Expenditure Program (NEP) for FY 2024.

For your information and consideration.


MARCIAL C. AMARO, JR.



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



BMB202305780



UNITED NATIONS DECADE ON
**ECOSYSTEM
RESTORATION**
2021-2030

**BIODIVERSITY MANAGEMENT BUREAU
WORK AND FINANCIAL PLAN FOR CY 2024**

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	CO	TOTAL	REMARKS
	GENERAL ADMINISTRATION AND SUPPORT	10,411	838	11,249	29,267	700	41,216	
100010000	General Management and Supervision (1.a)	7,701	685	8,386	27,477	700	36,563	
100020000	Human Resources Development (1.b)	1,688	153	1,841	1,790	-	3,631	
	Administration of Personnel Benefits	1,022	-	1,022	-	-	1,022	
	SUPPORT TO OPERATIONS	55,117	5,181	60,298	16,720	800	77,818	
200010000	Data Management including Systems Development and Maintenance (2.a)	6,295	591	6,886	2,014	800	9,700	
	Production and dissemination of Technical and Popular Materials in the Conservation and development of Natural Resources including Environmental Education (2.b)	-	-	-	4,270	-	4,270	
	Legal Services including operations against unlawful titling of public lands (2.c)	1,219	119	1,338	405	-	1,743	
301010000	Formulation and Monitoring of ENR Sector, Policies, Plans and Programs (3.a)	47,603	4,471	52,074	10,031	-	62,105	
	OPERATIONS	12,764	1,110	13,874	117,437	18,360	149,671	
	NATURAL RESOURCES ENFORCEMENT & REGULATORY PROGRAM							
	Natural Resources Management Arrangement/Agreement & Permit Issuances (3.g.3)	-	-	-	2,850	-	2,850	
	Operations against Illegal Environment and Natural Resources Activities (3.g.4)	-	-	-	2,651	-	2,651	
	NATURAL RESOURCES CONSERVATION & DEVELOPMENT PROGRAM							
302030001	Protected areas Development and Management (3.d.1)	12,764	1,110	13,874	41,513	18,360	73,747	
302030002	Protection and Conservation of Wildlife (3.d.2)	-	-	-	26,490	-	26,490	
302030003	Management of Coastal and Marine Resources Areas (3.d.3)	-	-	-	43,933	-	43,933	
TOTAL		78,292	7,129	85,421	163,424	19,860	268,705	

Prepared by:


NANCY R. CORPUZ
OIC, Chief, BIKMD


NIKKI ROSE B. DELOS SANTOS
Head, Budget Unit

Approved by:


MARCIAL C. AMARO, JR.
Assistant Secretary for International Affairs
and concurrent OIC, Director

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	APPROVED PHYSICAL TARGETS (FY 2024)					EXP CLASS	APPROVED FINANCIAL BUDGET (FY 2024)					REMARKS
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
f. Remittances													
g. Other claims (i.e. Tev)													
1.2. Preparation of financial reports	Financial reports submitted on prescribed period to oversight agencies	11	8	8	11	38							
a. Work & Financial Plan (BED No. 1) and Monthly Disbursement Program (BED No. 2)													
b. Status of Allotment, Obligations and Balances (SAOB)		3	3	3	3	12							
c. Registry of Allotment & Obligations for PS, MOOE, CO and FE		3	3	3	3	12							
d. Financial Accountability Reports (BFARs): FAR No. 1, 1A, 1B		1	1	1	1	4							
e. Financial Monitoring Report (FMR)		3	3	3	3	12							
f. Other related budget and financial reports													
1.3. Prepares communication and reviews Special Budget Request (SBR) for later release: Terminal Leave, Fund 401 and 151	no of SBR prepares, reviewed and submitted		1		1	2							
1.4. Implementation of Good Governance Conditions	No. of Financial Reports posted to BMB website	13	8	8	11	40							
1.5. Provides Technical Assistance to other Divisions	No. of technical assistance provided	3	3	3	3	12							
1.6. Seminars/Training/Workshop attended related to Budgeting	No. of training/seminars/workshop attended	1	1	1	1	4							
1.7. Attendance to Budget Hearings (Congress and Senate)	no. of budget hearings attended		1	1		2							impositions
1.8. Support to Budget Unit Operations	Support services hired	4	4	4	4	4	246	340	249	357	1,192		
2. Accounting Unit							339	468	345	488	1,640		
2.1 Receive/release/process/index of the following:	No. of documents received/released/processed/indexed												
- Daily													
- vouchers		750	750	750	750	3,000							
- Purchase Orders & Job Orders		300	300	300	300	1,200							
- payrolls		12	12	12	12	48							
- contracts		300	300	300	300	1,200							
2.2 Remittance of GSIS Electronic Module (ERM) of permanent & casual, certification (GSIS), Philhealth, Pag-ibig, MOWEL, etc	ERM/ certification prepared	30	30	30	30	120							
2.3 Indexing of monthly individual contributions, premiums, loans, etc. of permanent and casual employees	No. of indexes prepared	400	400	400	400	1,600							
2.4 Preparation of monthly remittances (GSIS, HDMF, Philhealth, Hope, FOSLA, PAWBEU, etc) permanent/casual	No. of remittances prepared/remitted	41	39	39	39	158							
2.5. Preparation of monthly remittances to BIR (Fund 101 & Trust Fund) and daily certificate of taxes withheld	No. of remittances prepared/remitted	51	51	51	51	204							
2.6 Preparation/submission of the following:	No. of forms prepared	350	141	141	171	803							
2.6.1 annually													
- BIR Form 1604 - CF		1				1							

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	APPROVED PHYSICAL TARGETS (FY 2024)					EXP CLASS	APPROVED FINANCIAL BUDGET (FY 2024)					REMARKS
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
- 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							
- BIR Form 2306 & 2307		120	120	120	150	510							
- Monthly Alphalist of Payees		3				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)													
- 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)													
- Statement of Financial Position (Condensed and Detailed)		2	2	2	2	8							
- Statement of Financial Performance (Condensed and Detailed)													
- Statement of Cash Flows (Condensed and Detailed)		3	3	3	3	12							
- Statement of Changes in Net Assets/Equity		1	1	1	1	4							
- Notes to Financial Statements					1	1							
- Statement of Comparison 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							
- 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							
- Notice of Cash Allocations to Regional Offices		1				1							
- Schedule of Plant, Property & Equipment with accumulated depreciation		1				1							
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							
- Statement of Approved Budget , Utilizations, Disbursements		2	2	2	2	8							

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	APPROVED PHYSICAL TARGETS (FY 2024)					EXP CLASS	APPROVED FINANCIAL BUDGET (FY 2024)					REMARKS
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
and Balances for Trust Receipts (FAR 6)													
- Statement of Obligations, Disbursements, Liquidations and Balances for Inter-Agency Fund Transfers (FAR 1-C)		4	4	4	4	16							
- 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 website for Transparency Seal compliance	No. of reports posted	12	12	12	12	48							
2.9 Maintains/prepares/posting of the monthly ledgers and subsidiary ledgers of the following: - General Ledger (Fund 101, 102 & 171) - Subsidiary Ledgers	No. of ledgers maintained/prepared/ posted	150	150	150	180	630							
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. (Seminars to be conducted by AGIA, AGAP, GACPA, PAGBA) Accounting & Budgeting Seminar/Workshop, Trainings for the bureau (Updates on BIR, COA guidelines)	No.of conferences/workshop/trainings/ meetings,etc.attended		2	2		4							
2.12. Support to Accounting Unit Operations	Support services hired	5	5	5	5	5	339	468	345	488	1,640		
3. Procurement Management Unit							237	328	240	344	1,149		
3.1. Maintenance of stock cards for supplies and materials	updated stock cards	150	150	150	150	600							
3.2. Preparation of all documents needed for disposal of unserviceable properties and equipment	All documents prepared for review of the Disposal Team	1			1	2							
3.3. Updating of individual accountabilities	updated individual accountabilities	40	40	40	40	160							
3.4. Preparation of Purchase Orders (PO) / Job Orders (JO) / Contracts (van rental, catering, etc.)	No. of Purchase Orders/ Job Orders/ Contracts approved	40	60	80	90	270							
3.5. Preparation of all documents necessary for payment of all procurement	vouchers with all the necessary attachments to be released to Action Officer, Admin & Finance, Office of Director	30	60	80	90	260							
3.6. Preparation of Monthly Report of Supplies and Material Issued (RSMI)	Report submitted every 25th day of the following month	3	3	3	3	12							
3.7. Preparation of Quarterly Procurement Updates	Procurement Updates uploaded in BMB website every end of the following month of the quarter	1	1	1	1	4							
3.8. Preparation of Report on the Physical Count of Inventories	Report submitted every 31st of July	1		1		2							

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	APPROVED PHYSICAL TARGETS (FY 2024)					EXP CLASS	APPROVED FINANCIAL BUDGET (FY 2024)					REMARKS		
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL			
	and 31st of January of the following year														
3.9. Implementation of Good Governance Conditions - Preparation of the Annual Procurement Program	2023 Annual Procurement Program for posting and submission to the DBM at the end of November 2021				1	1									
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 (both serviceable and non serviceable)	Report submitted every 31st of January	1				1									
3.12. Attendance to trainings/ seminars/ conferences	No of trainings/seminars/conferences attended	1	1	1	1	4									
3.13. Support to Procurement Unit Operations/BAC Sec	Support services hired	4	4	4	4	4		237	328	240	344	1,149			
3.14. Travel for Inventory of Equipment in Regions and Released of Wildlifes		as the need arises													
4. Cashier Unit								125	173	127	181	606			
4.1. Preparation of daily LDDAP-ADA and delivered to bank	Number of approved & signed LDDAP	147	160	190	230	727									
4.32 Preparation of daily Checks and delivered to bank	Number of approved & signed checks	65	42	28	85	220									
4.3. Weekly Report of LDDAP-ADA (under fund 101, 401 and 151)	4 Reports weekly per Fund	12	12	14	14	52									
4.4. Weekly Report of RCI (under fund 101,151, TF and PA-RIA)	4 Reports (2 Report per Fund)	8	8	8	8	32									
4.5. Daily recording/encoding in Bank Cash Book	Number of claims	494	542	580	630	2,246									
4.6. Preparation of payroll register for permanent & contractual and payroll for bonus,other benefits, airtime and monetization	semi monthly	15	17	16	21	69									
4.7. Issuing of daily official receipt	Number of ORs issued	160	175	200	238	773									
4.8. Preparation of daily list of collection and deposits	Daily deposit slip & LCD	150	175	190	220	735									
4.9. Daily Report of Collection and Deposit (CITES, GATE 1 & 2, NAPWC, TF, MISC.)	4 Reports per day per account number	194	214	193	250	851									
4.10. Monthly Report of Accountability of collection (Official Receipt)	12 Reports per account number	3	3	3	3	12									
4.11. Monthly Report of Accountability of Checks	12 Reports per account number	3	3	3	3	12									
4.12. Report of Issued Slip of accountable forms with money value (tickets)	Issuance of tickets to 4 Gate Collectors	8	8	10	10	36									
4.13. Monthly Report of Supplies & Material Issued (RSMI)	RIS PER Gate Collectors	3	3	3	3	12									
4.14. Cash advance/Liquidation Report	P.R. Invoices/Ors, and other supporting documents	2	2	2	2	8									
4.15. Controlled Number of NTA	Number of NTA issued		3	3	1	7									
4.16. Attendance to conferences/workshop/trainings/meetings	Number of trainings	1	1	1	1	4									
4.17. Support to Cashier Unit Operations	Support services hired	2	2	2	2	2		125	173	127	181	606			
5. Administrative and Finance Staff								104	393	106	303	906			
5.1. Conduct of Special Events (BMB Day, DENR Day and BMB Christmas Parties and sports fest)	Special events conducted (no.)		1	1	1	3								imposition	
5.2. Conduct of Planning and Assessment	minutes/reports submitted		1		1	2			150		150	300			
5.3. Annual Physical Exam					1	1			100			100			

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	APPROVED PHYSICAL TARGETS (FY 2024)					EXP CLASS	APPROVED FINANCIAL BUDGET (FY 2024)					REMARKS	
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
5.5. Support to Admin and Finance Operations	Support services hired													
5.5.1. Administrative Assistant		1	1	1	1	1		59	82	60	87	288		
5.5.1. Administrative Assistant - Auditor		1	1	1	1	1		45	61	46	66	218		
6. General Services Unit								405	1,304	410	588	2,707		
6.1. Repair and Maintenance of Motor Vehicles	Sixteen (16) Motor vehicles repaired & maintained	4	4	4	4	16								
6.2. Maintenance of Office Buildings	Seven (7) Office buildings maintained	2	2	2	1	7								
6.3. Maintenance of Other Structures	Cages and park structures maintained	1	1	1	1	4								
6.4. Maintenance of Air Conditioning System, Electrical and Water System	4 lots	1	1	1	1	3								
6.5. Maintenance of ICT Equipments	Equipments maintained													
6.6. Maintenance of Tech & Sci Equipments	Equipments maintained													
6.7. Procurement of Office Equipment	Equipments maintained	4				4	CO		700				700	
6.8. Preparation of Contracts with Gasoline Station	approved contract	1				1								
6.9. Preparation of Cost Estimates for Janitorial Services	No. of contract awarded	1				1								
6.10. Preparation of GSIS Insurances and LTO Registrations														
- Buildings	no. of buildings insured			1		1								
- Vehicles	no. of vehicles registered	4	4	4	4	16								
6.11. Preparation of payments for MERALCO, Water, PLDT, UBIX, JRS, Gasoline billing	no. of payment billings prepared	50	50	50	50	200								
6.12. Preparation of Trip Tickets	no. of trip tickets prepared	216	216	216	216	864								
6.13. Preparation of Withdrawal Slips of gasoline	no. of withdrawal slips prepared	240	240	240	240	960								
6.14. Attendance to conferences/workshops/trainings	no. of trainings/workshops attended		1	1		2								
6.15. Procurement of disaster/emergency supplies	supplies procured					1			44				44	
6.16. Support to General Service Operations	Support services hired (staff/drivers/GSU)	5	5	5	5	5		283	390	286	411	1,370		
	Support services hired (driver/mechanic)	1	1	1	1	1		66	92	67	96	321		
	Support services hired (drivers/divisions/AD)	7	7	7	7	7								impositions
	Support services hired (Aircon Technician)	1	1	1	1	1		56	78	57	81	272		
7. Records Management & Documentation Unit								186	257	189	269	901		
7.1 Records Management														
7.1.1 Inventory of Record Holdings	Record Holdings Inventory submitted			1		1								
7.1.2. Records Disposition Schedule	Records Disposition Schedule submitted					1								
7.1.3. Inventory of records for disposal	Inventory Report submitted					1								
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								
7.2.2. Holding of in-house learning event for basic records management	Learning Event conducted		1			1								
7.3 Provision of Services														
7.3. 1. Receiving/Releasing of Documents	No. of documents received/released													per historical data

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	APPROVED PHYSICAL TARGETS (FY 2024)					EXP CLASS	APPROVED FINANCIAL BUDGET (FY 2024)					REMARKS
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
7.3.2. Messengerial Services	No. of messengerial services made	per historical data											
7.3.3. Assistance to staff with request to locate and retrieve information	No. of times assisted	per historical data											
7.4. Conduct of meetings with RMIC		1		1		2							
7.5. Support to Records Unit Operations	No. of COS Hired	3	3	3	3	3		186	257	189	269	901	
8. Support to Biodiversity-related Programs								215	305	150	230	900	
8.1. Supplies, repair and maintenance of office equipment	Office equipment and supplies maintained/purchased												
8.1.1. Printer ink		1	1	1	1	4							
8.1.2. Subscription fees (i.e., Adobe CS, Envato, Microsoft, etc)			1		1	2		75	175	75	175	500	
8.1.3. General supplies and materials (i.e., masks, alcohol, etc.)			1	1	1	3							
8.1.4. Courier services		1	1	1	1	4							
8.1.5. Repair and maintenance of Office Equipment	Office equipment repaired and maintained	1 (Lot)	1 (Lot)	1 (Lot)	1 (Lot)	1 (Lot)		20	20	20	5	65	
8.1.6. Common Use Supplies	Common use supplies procured	1 (Lot)	1 (Lot)	1 (Lot)	1 (Lot)	1 (Lot)		40	30			70	
8.1.7. RFID Subscription	RFID subscription balance maintained	1 (Lot)	1 (Lot)	1 (Lot)	1 (Lot)	1 (Lot)		30	30	5		65	
8.1.8. Procurement and maintenance of office peripherals/equipment		1 (Lot)	1 (Lot)	1 (Lot)	1 (Lot)	1 (Lot)		50	50	50	50	200	
HUMAN RESOURCES DEVELOPMENT							PS	338	506	506	338	1,688	
							RLIP	38	38	38	38	153	
							MOOE	335	526	432	497	1,790	
							CO	-	-	-	-	-	
							Total	710	1,071	976	873	3,631	
							Fixed Expenditures and Impositions						
							PS	337.60	506.40	506.40	337.60	1,688	
							RLIP	38.25	38.25	38.25	38.25	153	
							MOOE	25	98	74	49	246	
							CO						
							Total	400	643	618	425	2,087	
							Net Programmable						
							MOOE	310	428	358	448	1,544	
							CO						
							Total	310	428	358	448	1,544	
1. Attendance to rainings/seminars/workshops	Trainings/workshops attended	moving target											
2. Implementation of Rewards and Recognition	Rewards/recognition implemented	moving target											
3. Recruitment, Selection and Placement	Recruitment/selection/placement process	moving target											
4. Conduct of Committee Meetings/Workshops (i.e. Scholarship, SBP, PMT, PRAISE)	Committee meetings conducted	moving target											
5. Conduct of Learning and Development for BMB personnel	Reports submitted/Minutes/Certificates												
5.1. Orientation on office protocol and personnel etiquette	issued		1			1							
5.2. Leadership/supervisory training				1		1							
5.3. Integrated Management Program			1			1							
5.4. Gender and Development training					1	1							

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	APPROVED PHYSICAL TARGETS (FY 2024)					EXP CLASS	APPROVED FINANCIAL BUDGET (FY 2024)					REMARKS	
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
5.5. Other Development Trainings (CSC, DAP, etc.)					1	1								
6. Submission of SALN	100% SALN of personnel submitted to CSC within the prescribed period	1				1								
7. Preparation and submission of reports	Administrative reports submitted to CSC/GSIS/DENR Central Office on prescribed period	3	3	3	3	12								
8. Management of existing Personnel Data files	100% of personnel files maintained	269	269	269	269	269								
	Permanent	137	137	137	137	137								
	Contract of Service	132	132	132	132	132								
9. Preparation of Plantilla of Personnel	Plantilla prepared (No.)	1	1	1	1	1								
10. Preparation of general payroll	Payrolls prepared (No.)	6	6	6	32	50								
11. Celebration of CSC Month	No. of activities undertaken			1		1				43			43	
12. Support to Human Resource Operations	Support services hired (COS)	5	5	5	5	5		310	428	315	448	1,501		
ADMINISTRATION OF PERSONNEL BENEFITS														
							PS	204	307	307	204	1,022		
							RLIP	-	-	-	-	-		
							MOOE	-	-	-	-	-		
							CO	-	-	-	-	-		
							Total	204	307	307	204	1,022		
							Fixed Expenditures and Impositions							
							PS	204.40	306.60	306.60	204.40	1,022		
							RLIP	-	-	-	-	-		
							MOOE	-	-	-	-	-		
							CO	-	-	-	-	-		
							Total	204.40	306.60	306.60	204.40	1,022		
							Net Programmable							
							MOOE	-	-	-	-	-		
							CO	-	-	-	-	-		
							Total	-	-	-	-	-		
Terminal Benefits of Personnel	No. of personnel		1	1		2	PS	204	307	307	204	1,022		
DATA MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT AND MAINTENANCE														
							PS	1,259	1,889	1,889	1,259	6,295		
							RLIP	148	148	148	148	591		
							MOOE	366	783	490	375	2,014		
							CO	800	-	-	-	800		
							Total	2,573	2,820	2,526	1,782	9,700		
							Fixed Expenditures and Impositions							

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	APPROVED PHYSICAL TARGETS (FY 2024)					EXP CLASS	APPROVED FINANCIAL BUDGET (FY 2024)					REMARKS
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
							PS	1,259.00	1,888.50	1,888.50	1,259.00	6,295	
							RLIP	147.75	147.75	147.75	147.75	591	
							MOOE	146	585	439	292	1,462	
							CO	-	-	-	-	-	
							Total	1,553	2,621	2,475	1,699	8,348	
								Net Programmable					
							MOOE	220	198	51	83	552	
							CO	800	-	-	-	800	
							Total	1,020	198	51	83	1,352	
1. DATA MANAGEMENT													
1.1. Maintenance & enhancement of Website including data population													
1.1.1. Maintenance, updating and enhancement of BMB and CHM Webstie	Websites maintained/ updated/enhanced	2	2	2	2	2							
	CHM domain hosting/registration renewed			1		1					15	15	
	BMB Website maintained and updated with report su	3	3	3	3	12							
1.1.2. Conduct of meetings related to maintenance and enhancement of website	Meetings conducted												
1.2. Maintenance and enhancement of Information System													
1.2.1. Implementation of the PA Information System	PAIS implemented, maintained and updated	1	1	1	1	1							
	PAIS reports acknowledged, reviewed and consolidated	2	2	2	2	8							
1.2.2. Implementation of Caves & Wetlands Information System	CWIS implemented, maintained and updated	1	1	1	1	1							
1.2.3. Support in the administration, management and maintenance of database/information system													
1.2.3.1. WildALERT System	Database/Information system managed and monitored	1	1	1	1	1							
1.2.3.2. WildBase Information System	Database/Information system managed and monitored	1	1	1	1	1							
1.2.3.3. Species Database	Database maintained and updated	1	1	1	1	1							
1.2.3.4. BMB Foreign Assisted Projects Database	Database maintained and updated	1	1	1	1	1							
1.2.3.5. BDFE Database	Database developed and maintained	1	1	1	1	1							
1.2.3.6. eLibrary System	Database maintained and updated	1	1	1	1	1							
	eLibrary System plugin procured					1					2.5	2.5	
1.2.4. Attendance and conduct of meetings/workshops related to Information Systems	Meetings attended	1	1	1	1	4							
1.3. Maintenance of IT Infrastructure													
1.3.1. Maintenance of Internet Connectivity	90% uptime of internet connection maintained	90%	90%	90%	90%	90%							
1.3.1.1. Monthly Net Monitor Reports	Reports submitted to DENR-KISS	3	3	3	3	12							
1.3.1.2. Quarterly Information System Monitoring Report	Reports submitted to DENR-KISS	1	1	1	1	4							
1.3.1.3. Technical Assistance on maintenance of internet and network security	Reports submitted to DENR-KISS	3	3	3	3	12							
1.3.1.4. Procurement of Antivirus	Antivirus license procured	1				1							
1.3.1.5. Establishment of BMB Computer Emergency Response Team (BMB-CERT)	BMB-CERT established and mobilized	1	1	1	1	1							
1.3.2. Maintenance of Local Area Network (LAN)	Local Area Network maintained	1	1	1	1	1		5	10	10	5	30	

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	APPROVED PHYSICAL TARGETS (FY 2024)					EXP CLASS	APPROVED FINANCIAL BUDGET (FY 2024)					REMARKS
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
	Network Management Software procured		1			1							
1.3.2.1. Attendance to trainings on Breach Response and Cyber Security	Meetings attended		as needed										
1.3.4. Maintenance 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 equipment	IT equipment maintained/repaired	180	180	180	180	720		40	43.48	41.02	30	154.50	
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	10	10	10	10	10							
	eNGAS Server procured and maintained	1				1		175				175	
1.3.8. Maintenance of Network Access Storage	Network Access Storage maintained	4	4	4	4	4							
1.3.9. Maintenance of BMB's Media Display	Media display maintained	5	5	5	5	5							
	Interactive Kiosk maintained and updated	2	2	2	2	2							
1.4. Maintenance of BMB Operations/Monitoring Center	BMB Operations/Monitoring Center maintained	1	1	1	1	1							
1.5. Procurement of Desktop Computer	Desktop computer procured	8				8	CO	800				800	
1.6. Software subscription													
1.6.1. Adobe Creative Cloud (1 user)	software subscribed/renewed	1				1			80			80	
1.6.2. Canva (6 users)	software subscribed/renewed	6				6			15			15	
1.6.3. CMS Plugins	Plugins subscribed/renewed	2				2			50			50	
1.7. Digitization and consolidation of BPKMD files and documents	No. of files and documents digitized and consolidated	300	300	300	300	1,200							
2. GEOGRAPHIC INFORMATION SYSTEM													
2.1. Updating of Spatial datasets	Spatial Data maintained and updated												
2.1.1. Protected Areas	Number of Features maintained and/or updated	62	62	62	62	248							
2.1.2. Critical Habitats	Number of Features maintained and/or updated	3	3	3	2	11							
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	216	216	216	216	864							
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. Formulation of standard attributes and symbology of proposed spatial datasets enrolled to DENR Control Map (BDFE, Classified Caves, CH, Inland Wetland, KBA, MPAN, PA, PACBRMA, PA Facilities, PA Management Zones, SAPA, Wildlife Enforcement Hotspot, WFP, Wildlife Sightings, WRC, Marine Turtle Nesting Sites)	Standard attribute and symbology format provided to	16				16							
2.3. Review of uploaded spatial datasets by the ROs in DENR Control Map in accordance to the formulated standard attributes	Spatial datasets reviewed		as needed										
2.4. Updating/ Maintenance of spatial datasets in the PH Geoportal (CH, wetlands, PAs, KBAS)	Spatial datasets updated/maintained	4	4	4	4	4							

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	APPROVED PHYSICAL TARGETS (FY 2024)					EXP CLASS	APPROVED FINANCIAL BUDGET (FY 2024)					REMARKS
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
2.5. Attendance to trainings/seminars/workshops/meetings and other activities related to GIS	Trainings/seminars/workshops/meetings attended	as needed											
2.6. Administration and Maintenance of ArcGIS and Data Storage Servers (2 units)	ArcGIS Servers maintained	2	2	2	2	2							
2.8. Provision of GIS-related Technical Assistance	Technical Assistance provided	as needed											
3. STATISTICAL SERVICES													
3.1. Compilation/validation and review of statistical reports on protected areas and wildlife resources	Statistical Reports reviewed, consolidated and acknowledged	16	16	16	16	64							
3.2. Preparation of the ENR Compendium data on Protected Areas and Wildlife Statistics for 2023	Protected Areas and Wildlife Statistics for 2023 compiled and uploaded to website				1	1							
	2023 ENR statistical data using the prescribed template submitted to SDRMD by EO September 2024			1		1							
3.4. Attendance to trainings/seminars/workshops/meetings and other activities related to statistics	Trainings/seminars/workshops/meetings attended	as needed											
3.5. Support to the National Statistical Month celebration	Statistical Month Celebration				1	1				30	30		
3.6. Provision of Statistical data to OGAs/Researchers/etc	Technical Assistance provided	as needed											
PRODUCTION AND DISSEMINATION OF TECHNICAL AND POPULAR MATERIALS IN THE CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES AND ENVIRONMENTAL EDUCATION													
							PS	-	-	-	-	-	
							RLIP	-	-	-	-	-	
							MOOE	1,017	1,237	525	1,491	4,270	
							CO	-	-	-	-	-	
							Total	1,017	1,237	525	1,491	4,270	
							Fixed Expenditures and Impositions						
							PS	-	-	-	-	-	
							RLIP	-	-	-	-	-	
							MOOE	31	124	93	62	310	
							CO	-	-	-	-	-	
							Total	31	124	93	62	310	
							Net Programmable						
							MOOE	986	1,113	432	1,429	3,960	
							CO	-	-	-	-	-	
							Total	986	1,113	432	1,429	3,960	
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	
2. Implementation of BMB Social Media Plan	Analytic report submitted		1			1		1	2	2	1.5	7	

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	APPROVED PHYSICAL TARGETS (FY 2024)					EXP CLASS	APPROVED FINANCIAL BUDGET (FY 2024)					REMARKS
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
3. Pilot-testing of the KAP Survey questionnaire	Activity report submitted within prescribed period		1			1		20				20	
4. Evaluation of CEPA Reports	Reports evaluated	10	10	5	5	30							
5. Production of other biodiversity-related materials and collaterals	Types of collaterals/knowledge products developed/ printed/produced/distributed	1		1		2		50	1	50	1	102	
5.1. BioSentinel Newsletter					1	1					530	530	
5.2. CEPA Materials e.g. BMB Planner					1	1					260	260	
5.3. BMB Corporate tokens			1			1							
5.4. BMB Corporate video				1		1			5	5	5	15	
5.5. BMB Ecosystems AVPs (Part 1)									5	5	5	15	
5.6. PA Videos	AVP produced				8	8			5	5	5	20	20
5.7. Blue-Green Infrastructure (BGI) handbook	samples produced				1	1					100	100	
5.8. Publication of approved policies													
6. Maintenance and repair/replacement of CEPA equipment/parts (laptops, camera, lighting, etc.)	Maintained and repaired/replaced CEPA equipment/	2	1	1		4		25	25			50	
7. Operationalization of BMB Library	Titles uploaded	50	50	50	50	200							
	Books procured			2		2				10		10	
8. 3rd National PA Conference	Conference conducted with report submitted		1			1			348			348	
9. Semestral Biodiversity Statistics Report/ Fact Sheet	Semestral fact sheet on biodiversity statistics developed and printed		1		1	2			75		75	150	
10. Development and Distribution of IEC Materials on Wildlife	No. of articles developed and uploaded to the BMB website and Facebook	2	2	4	2	10							
11. Support to BMB Operations													
11.1. Communication Development Officer	Support service/staff hired	1	1	1	1	1		109.82	131.79	109.82	131.79	483.23	
11.2. Multimedia Production Specialist	Support service/staff hired	1	1	1	1	1		109.82	131.79	109.82	131.79	483.23	
11.3. CEPA Specialist	Support service/staff hired	1	1	1	1	1		140.18	168.22	140.18	168.22	616.81	
LEGAL SERVICES INCLUDING OPERATIONS AGAINST UNLAWFUL TITLING OF PUBLIC LAND													
							PS	244	366	366	244	1,219	
							RLIP	30	30	30	30	119	
							MOOE	148	182	39	36	405	
							CO	-	-	-	-	-	
							Total	421	578	434	309	1,743	
							Fixed Expenditures and Impositions						
							PS	243.80	365.70	365.70	243.80	1,219	
							RLIP	29.75	29.75	29.75	29.75	119	
							MOOE	3	12	9	6	29	
							CO	-	-	-	-	-	
							Total	276	407	404	279	1,367	
							Net Programmable						
							MOOE	145	170.64	30	30	375.64	
							CO	-	-	-	-	-	

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	APPROVED PHYSICAL TARGETS (FY 2024)					EXP CLASS	APPROVED FINANCIAL BUDGET (FY 2024)					REMARKS
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
							Total	145	170.64	30	30	375.64	
1. Preparation of Reports/Investigation/evaluation of cases/ complaints related to PAs, wildlife, coastal and marine, caves, wetlands and other ecosystems	No. of reports prepared and evaluated	3	3	3	3	12		15	15	10	10	50	
	No. of cases reviewed	2	3	3	2	10							
	No. of clarificatory meetings or hearings with the parties conducted	2	3	3	2	10							
2. MOA/MOU/contracts reviewed and endorsed	No. of MOA/MOU/contracts reviewed/ signed and endorsed	100	15	100	15	230							
3. Attendance to hearings on PA bills, budget hearing, and other proposed bills	Hearings attended	2	2	2	2	8		15	15	10	10	50	
	Documents prepared	3	3	3	3	12							
4. Attendance and participation as spokesperson in training/seminar/workshops/local travels/ocular inspection	Reports submitted	2	2	2	2	8		15	15	10	10	50	
4.1. Mandatory Continuing Legal Education (annual)			1			1			25.64			25.64	
5. Support to legal operations	support services hired												
5.1. Legal Researcher		1	1	1	1	1							
5.2. Legal Assistant		1	1	1	1	1							
5.3. Administrative Assistant		1	1	1	1	1		100	100			200	
FORMULATION AND MONITORING OF ENR SECTOR, POLICIES, PLANS, PROGRAMS AND PROJECTS							PS	9,521	14,281	14,281	9,521	47,603	
							RLIP	1,118	1,118	1,118	1,118	4,471	
							MOOE	1,789	3,348	2,744	2,150	10,031	
							CO	-	-	-	-	-	
							Total	12,427	18,746	18,143	12,789	62,105	
							Fixed Expenditures and Impositions						
							PS	9,521	14,281	14,281	9,521	47,603	
							RLIP	1,118	1,118	1,118	1,118	4,471	
							MOOE	357	1,427	1,070	713	3,567	
							CO	-	-	-	-	-	
							Total	10,995	16,826	16,469	11,352	55,641	
							Net Programmable						
							MOOE	1,432	1,921	1,674	1,437	6,463	
							CO	-	-	-	-	-	
							Total	1,432	1,921	1,674	1,437	6,463	
1. Policy/Plan Formulation													
1.1. Protected Area Management													
1.1.1. Updating of the PA Management Planning Guidelines	Draft guidelines prepared and endorsed to BMB-TRC				1	1		50	50	50	50	200	
	Consultation Workshop conducted with report submitted			1		1				300		300	
1.2. Caves, Wetlands and Other Ecosystems													
1.2.1. Annual List of Classified Caves	Draft DMC submitted to PTWG				1	1							

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	APPROVED PHYSICAL TARGETS (FY 2024)					EXP CLASS	APPROVED FINANCIAL BUDGET (FY 2024)					REMARKS
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
1.2.2. Adoption of CMPCSAP 2024-2034	meetings/workshop conducted with report submitted Draft updated CMPCSAP submitted to BMB-TRC		1		1	2		10		290	300		
1.2.3. Guidelines on the operationalization of Caves and Wetlands Information System (CWIS)	meetings/workshop conducted with report submitted Draft DMC submitted to BMB-TRC		1	1		2		10	10		20		
1.2.4. Draft DAO on Knowledge, Attitude and Practices (KAP) Survey Tool for Biodiversity	meetings/workshop conducted with report submitted Draft DAO submitted to BMB-TRC			2		2			20		20		
1.2.5. Policy on BDFE Labelling and Recognition	meetings/workshop conducted with report submitted Draft DAO submitted to BMB-TRC		1		1	2							
1.2.6. Draft DENR DILG JAO on Establishing Urban Green Spaces for Enhanced Biodiversity	meetings/workshop conducted with report submitted Draft JAO submitted to PTWG			1		1			50		50		
1.2.7. Updating of BAMS Manuals on Caves	Meetings conducted with report submitted		1			1		130			130		
1.2.8. Development of carrying capacity manual for Caves	Meetings conducted with report submitted		1		1	2		10		10	20	In partnership with ERDB	
1.3. Wildlife Conservation and Management													
1.3.1. Joint DENR-DA DAO on List of Common Ornamental Plants	Joint meetings with BPI/workshop conducted with report submitted Draft Joint DAO endorsed to TRC	1	1			2		15	110		125		
1.3.2. DAO on establishing the List of Threatened Fauna for Commercial Propagation	Meetings/workshop with report submitted conducted with report submitted Draft DAO endorsed to BMB-TRC		1			1			130		130		
1.3.3. Procedural Manual for the implementation of ABS guidelines	Meetings/workshop with report submitted Draft procedural manual endorsed to TRC		2			2			100		100		
1.3.4. Updating of the National List of Threatened Fauna	Meeting/workshop with report submitted Initial list drafted	1		1		2		400		300	700		
1.3.5. Protocol on Human-Wildlife Conflict	Meeting/workshop with report submitted Draft DAO endorsed to BMB-TRC	1		1		2		40	40	103	183		
1.3.6. Development of National Action Plan on Ecosystem Restoration and Species Extinction Prevention (NAPERSEP)	Workshop conducted with report submitted Technical consultant hired	1	1	1	1	4							
1.3.6. Proposed Critical Habitats for Establishment	DAO drafted on CH endorsed to TRC			2	1	3							
1.4. Other Biodiversity-related policies													
1.4.1. Data Privacy Manual	Draft policy endorsed to BMB-TRC		1			1							

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	APPROVED PHYSICAL TARGETS (FY 2024)					EXP CLASS	APPROVED FINANCIAL BUDGET (FY 2024)					REMARKS
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
2. Programs/Plans/Project Review, Development and Implementation													
2.1. Review of guidelines, policies, resolutions, bills, MOA, proposals regarding caves, wetlands, urban biodiversity	No. of guidelines/ policies/Bills/Resolutions/MOA reviewed	10	20	30	20	80							
2.2. Review of policies/plans/proposals related to wildlife	No. of policies/plans/proposals reviewed	2	2	2	2	8							
2.3. Review of policies/plans/proposals and other documents related to biodiversity conservation	Policies/plans/proposals and other documents reviewed	50	50	50	50	200							
2.4. 2025 BMB Work and Financial Plan	2025 BMB Work and Financial Plan prepared and submitted to DENR-CO				1	1							
2.5. 2025-2027 Forward Estimate of the Biodiversity Sector	2025-2027 Forward Estimates of BMB and BD Sector prepared and submitted to DENR-CO	1				1							
3. Monitoring of Plans/Programs/Projects on Biodiversity Conservation													
3.1. Review and consolidation of BMB accomplishment reports													
3.1.1. Quarterly accomplishment reports	Quarterly reports submitted to PPS	1	1	1	1	4							
3.1.2. Annual accomplishment report	2022 Annual report submitted to PPS	1				1							
3.2. Assessment of PA Boundary Demarcation implementation	Workshop conducted with report submitted	1				1	200					200	
3.3. Assessment of PACBRMA implementation	Workshop conducted with report submitted	1				1	200					200	
3.4. Monitoring of Socio-Cultural Mapping and Documentation	Sites monitored/community validation conducted		1	2		3		84	66			150	
4. Implementation/Coordination of Projects													
4.1. Support to the Implementation of BMB-FAPs	Meetings/Workshops attended/conducted	3	3	3	3	12							
	Documents reviewed/acted upon	2	2	2	2	8							
4.2. Support to Project Implementation related to Urban Biodiversity													
4.2.1. Gabay Kalikasan Park project with Metro Pacific Investments Corporation	Meetings/inspections conducted with report submitted	1	1	1	1	4	4	4	4	3		15	
4.2.2. Urban Forest Bathing project with PALA and FFP	Meetings conducted with report submitted	1	1	1	1	4	4	4	4	3		15	
5. Capacity Building													
5.1. 3rd National PA Conference	Conference conducted with report submitted		1			1		200				200	
5.2. CAWED workshop/assessment including finalization of policies	Workshop conducted with report submitted		1		1	2		250		100		350	
5.3. Operationalization of DAO 2022-04	Meetings/workshops organized/attended with reports submitted		1		1	2		20		20		40	
5.4. PBSAP Assessment and Updating Workshop													
5.4.1. Northern Luzon Cluster (CAR, NCR, 1,2,3)	Workshop conducted with report submitted	1				1	65.20					65.20	
5.4.2. Southern Luzon Cluster (4A, 4B, 5)	Workshop conducted with report submitted	1				1	70.80					70.80	
5.4.3. National Consultation	Workshop conducted with report submitted		1			1		300.00				300.00	
5.4.4. PBSAP/Experts Group Meetings	Meetings conducted with report submitted	2				2	10.00	3.00				13.00	
5.4.5. Updated PBSAP Publication/ CBD Reporting Template					1	1						-	
5.5. Capacity Building related to ICT													
5.5.1. Advance MS Office Productivity Training	Training conducted with report submitted		1			1		20				20	
5.5.2. Cybersecurity	Orientation conducted with report submitted	1				1	20					20	
5.5.3. Training on Wordpress Content Management System	Training conducted with report submitted		1			1		20				20	
5.65. WRD Internal Policy Technical Working Group meeting	Meetings conducted with report submitted	1	1	1	1	1	3	3	3	3		12	

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	APPROVED PHYSICAL TARGETS (FY 2024)					EXP CLASS	APPROVED FINANCIAL BUDGET (FY 2024)					REMARKS
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
6. Conduct of Regular Conferences/Meetings/Workshops													
6.1. BMB Executive Committee Meetings/ FDU Meetings	Meetings/Workshops/ad referendum conducted	2	2	2	2	8		20	20	20	20	80	
6.2. Technical Review Committee Meetings	with report submitted	2	2	2	2	8		16	16	16	16	64	
6.3. BMB Year Starter cum Strategic Planning Workshop		1				1		116				116	
6.4. BMB Mid Year Assessment Workshop				1						30		30	
6.5. BMB Year End Assessment Workshops					1	1					400	400	
6.6. BPKMD Mid-Year Assessment Workshops				1		1				300		300	
6.7. BPKMD Planning / Annual assessment Workshops		1	1	1	1	1					300	300	
7. Participation/Attendance to other committes/fora													
7.1. Policy Technical Working Group (PTWG)	Meetings/workshops attended	1	1	1	1	4							
7.2. Budget Hearings	Meetings/Hearings attended			3	3	3							
7.2.1. 2025 Cue Cards/Budget Hearing Kit (issues and concerns, accomplishments, etc)	Cue card/BH Kit prepared			1		1							
7.3. DENR Planning, Reprogramming and Assessment Workshops	Meetings/workshops attended			1	2	3							
7.6. Others (BAC-TWG, IAC, UNDP, PDP, PSB, DRR-EBA, SPMS, IAS, CCS-related, EAGLE, etc)	Meetings/workshops attended	9	9	9	9	36							
7.8. National Cave Committee (NCC) Operations	Meetings/activities conducted with report submitted	1	1	1	1	4		10	10	10	10	40	
7.9. BMB CEPA Core Group Operations	Meetings/activities conducted with report submitted	1	1	1	1	4		6	6	6	6	24	
8. Provision of Technical Assistance													
8.1. Provision of technical assistance and support to the implementation of BMB-FAPS, spatial planning, program planning and assessment, localization of PBSAP, EIA Review Committees, QMS, BAC, GAD, UWM, etc.	TA and support provided	as needed											
	Documents reviewed	6	6	6	6	24							
	Meetings attended	12	12	12	12	48							
8.2. Caves	TA and support provided		1	1	1	3			30			30	
8.3. Wetlands	TA and support provided			1	1	1			35			35	
8.4. Caves and Wetlands Information System	TA and support provided		1	1	1	3			30			30	
8.5. Agrobiodiversity	TA and support provided		1	1		2			35			35	
8.6. Urban Biodiversity	TA and support provided	1	1	1	1	4			35			35	
10. Support to International Commitments													
10.1. Support to ASEAN Working Groups, CBD, ACB, GEF, etc.	No. of local/international meetings attended	1	1	1	1	4							
	Documents/reports reviewed/acted upon	3	3	3	3	12							
	Participation to the 36th AWGNCB Meeting			1		1				200		200	
11. Support to Operations													
11.1. Information Assistant	Support services/staff hired	1	1	1	1	1		69.50	83.40	69.50	83.40	305.79	
11.2. Administrative Assistant	Support services/staff hired	1	1	1	1	1		49.90	59.88	49.90	59.88	219.54	
11.3. Support to OD/AD operations	Support services provided	1	1	1	1	1		62.50	62.50	62.50	62.50	250	
NATURAL RESOURCES MANAGEMENT ARRANGEMENT/AGREEMENT & PERMIT ISSUANCE													
							PS	-	-	-	-	-	
							RLIP	-	-	-	-	-	
							MOOE	885	554	601	810	2,850	
							CO	-	-	-	-	-	

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	APPROVED PHYSICAL TARGETS (FY 2024)					EXP CLASS	APPROVED FINANCIAL BUDGET (FY 2024)					REMARKS
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
							Total	885	554	601	810	2,850	
							Fixed Expenditures and Impositions						
							PS	-	-	-	-	-	
							RLIP	-	-	-	-	-	
							MOOE	21	83	62	41	207	
							CO	-	-	-	-	-	
							Total	21	83	62	41	207	
							Net Programmable						
							MOOE	864	471	539	769	2,643	
							CO	-	-	-	-	-	
							Total	864	471	539	769	2,643	
I. NIPAS Management													
1. PACBRMA/CRMP	PACBRMA/CRMP documents reviewed/acted upon	8	3	3	2	16		2	2	2	2	8	
2. Special Use Agreements within PAs (SAPA)	SAPA applications reviewed/ endorsed/acted	3	5	1	1	10		2	2	2	2	8	
	SAPA-related documents reviewed/acted*	3	3	2	1	9							
3. Assessment of PACBRMA implementation	Workshop conducted with report submitted	1				1		34				34	
II. Wildlife Trade Regulation													
1. Processing/Issuance of CITES permits (Manual and eCITES-PH)	Permits issued	220	240	300	240	1000		15	18	18	18	69	
2. Development of information system for CWR and WFP holders nationwide													
2.1. Hiring of system developer	IT Specialist/Programmer hired			1		1							
2.2. Conduct of meeting/workshop for design thinking	Meetings/workshops conducted			1	1	2				50	99	149	
2.3. Testing of Alpha and Beta version	Workshop conducted				1	1					219	219	
3. Monitoring of wildlife farms propagating CITES-listed species for international trade/wildlife facilities holding imported wildlife	No. of farms monitored	3	5	4		12		40	80	80		200	
	No. of monitoring reports submitted	1	2	2		5							
4. Review and evaluation of Compliance Monitoring reports submitted by the regions	% of compliance monitoring reports submitted by the regions reviewed and evaluated	100%	100%	100%	100%	100%							
5. Capacity Building													
5.1. Rollout of WildALERT System (Regions 2 & 5)	Rollout conducted with report submitted	2				2		450				450	
6. Compliance with Regional and International Commitments/Agreements/Partnerships													
6.1. Convention on the Conservation of Migratory Species of Wild Animals (CMS)													
6.1.1. Regular CITES CMAs and CSAs Meeting	Meeting/workshop conducted	1	1	1	1	4		8	8	8	8	32	
6.2. Attendance to the ASEAN Working Group on CITES and Law Enforcement Annual Meeting	Regional Meeting attended with report submitted		1			1			48			48	
5. Support to wildlife operations													
5.1. Ecosystems Management Specialist	Support services/staff hired	1	1	1	1	1		99	99	99	99	396	
5.2. Project Development Officer	Support services/staff hired	1	1	1	1	1				66	108	174	
5.3. Information System Analyst	Support services/staff hired	1	1	1	1	1		108	108	108	108	432	
5.4. Administrative Assistant	Support services/staff hired	2	2	2	2	2		106	106	106	106	424	
OPERATIONS AGAINST ILLEGAL ENVIRONMENT AND NATURAL RESOURCES ACTIVITIES													
							PS	-	-	-	-	-	
							RLIP	-	-	-	-	-	
							MOOE	1,115	553	475	508	2,651	
							CO	-	-	-	-	-	

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	APPROVED PHYSICAL TARGETS (FY 2024)					EXP CLASS	APPROVED FINANCIAL BUDGET (FY 2024)					REMARKS
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
							Total	1,115	553	475	508	2,651	
							Fixed Expenditures and Impositions						
							PS	-	-	-	-	-	
							RLIP	-	-	-	-	-	
							MOOE	19	77	58	38	192	
							CO	-	-	-	-	-	
							Total	19	77	58	38	192	
							Net Programmable						
							MOOE	1,096	476	417	470	2,459	
							CO	-	-	-	-	-	
							Total	1,096	476	417	470	2,459	
1. Mobilization of the Philippine Operations Group on Ivory and Illegal Wildlife Trade (POGI)													
1.1. Case-building (intelligence-gathering, investigation, surveillance) operations	Case-building conducted with report submitted	6	6	6	6	24		30	60	31	60	181	
1.2. Actual law enforcement operations and filing of criminal complaints/cases against suspected law violators	Enforcement operation plan prepared (per case)	1	1	1	1	4							
	Actual Law Enforcement with report submitted	1	1	1	1	4		50	50	50	44	194	
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							10	10	10	10	40	
2. Updating of database on wildlife crimes, WEO and WTMU	Database maintained & updated	1	1	1	1	1							
3. Conduct of Wildlife Law Enforcement Summit	Summit conducted with report submitted	1				1		250				250	
4. Mid-term review of the Wildlife Law Enforcement Action Plan	Meetings/workshops conducted	1	1		1	3			30		30	60	
5. Capacity Building													
5.1. Rollout of WildALERT System (Regions 2 & 5)	Rollout conducted with report submitted	2				2		450				450	
5.2. Conduct of various capacity building activities on wildlife law enforcement for prosecutors and law enforcement agencies in collaboration with UNODC e.g. Orientation/Dialogue for Judiciary (Risk profiling, controlled delivery, seaboard operation) back to back with Advisory Meetings on Investigation Techniques for Wildlife Crime, Basic training of WLE focus on forensics	Capacity-building activities with reports submitted		1	1	1	3			20	20	20.00	60	
6. Support to wildlife operations													
6.1. Information Officer	Support services/staff hired	3	3	3	3	3		306	306	306	306	1,224	
PROTECTED AREA DEVELOPMENT AND MANAGEMENT													
							PS	2,553	3,829	3,829	2,553	12,764	
							RLIP	278	278	278	278	1,110	
							MOOE	9,166	11,850	13,373	7,125	41,513	
							CO	200	2,800	4,000	11,360	18,360	
							Total	12,197	18,757	21,479	21,315	73,747	
							Fixed Expenditures and Impositions						
							PS	2,552.80	3,829.20	3,829.20	2,552.80	12,764	
							RLIP	277.50	277.50	277.50	277.50	1,110	
							MOOE	1,723	6,890	5,168	3,445	17,225	
							CO	-	-	-	-	-	
							Total	4,553	10,997	9,274	6,275	31,099	
							Net Programmable						
							MOOE	7,444	4,960	8,205	3,680	24,288	

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	APPROVED PHYSICAL TARGETS (FY 2024)					EXP CLASS	APPROVED FINANCIAL BUDGET (FY 2024)					REMARKS
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
							CO	200	2,800	4,000	11,360	18,360	
							Total	7,644	7,760	12,205	15,040	42,648	
1. Protected Area Establishment													
1.1. Protected Area Suitability Assessment	PASA Reports reviewed	2	2	2	2	8		2	2	2	2	8	
1.2. Protected Area Establishment	Relevant documents for PA establishment reviewed	5	5	5	5	20		2	2	2	2	8	
	National NIPAS Review Committee (NNRC) meetings conducted			1		1				200		200	
	NNRC TWG Meetings conducted				1	1				100		100	
	Draft Presidential Proclamations endorsed to the Secretary/ draft Bills endorsed to Congress					10							
	Bills on PA establishment reviewed	5	5	5	5	20		2	2	2	2	8	
	Congressional meetings/hearings attended	1	1	1	1	4		2	2	2	2	8	
2. Protected Area Establishment													
2.1. Administration of Protected Areas													
2.1.1. PAMB Organization	PAMB appointments reviewed/endorsed to Secretary	10	10	10	10	40		2	2	2	2	8	Protected Area Management Offices are expected to submit the list of reps of ex-officio members
	PAs with PAMB Appointments processed/ updated	5	5	5	5	20							
2.1.2. PAMB Operationalization	Resolutions reviewed	100	100	100	100	400		2	2	2	2	8	
	Minutes of Meeting reviewed	50	50	50	50	200							
2.1.3. PAMO Establishment	Documents acted upon	1	1	1	1	4		2	2	2	2	8	
	Meetings/workshops conducted	1		1		2		15			15	30	
2.2. Protected Area Resources Management and Protection													
2.2.1. PA Management Plans Preparation/Updating	PAMPs reviewed/ commented	3	2	5	5	15		2	2	2	2	8	
2.2.2. Biodiversity Monitoring System (BMS)	BMS reports reviewed/ acted upon	60	60	60	60	240		2	2	2	2	8	
2.2.3. Biodiveristy Assessment and Monitoring System (BAMS)	BAMS reports reviewed/acted upon	5	5	5	5	20		2	2	2	2	8	
2.2.4. Protected Area Boundary Demarcation	PA Demarcation Reports reviewed	10	5	10	5	30		2	2	2	2	8	
2.2.5. Inventory of A&D lands within PAs	PA with A&D Lands Inventory Reports reviewed	20	20	20	20	80		2	2	2	2	8	
2.2.5. Inventory of PA facilities	PA with Inventory Reports of facilities reviewed	10	10	10	10	40		2	2	2	2	8	
2.2.6. Communication, Education and Public Awareness	No. of CEPA Communication Plan/reports reviewed	20	20	20	20	80		2	2	2	2	8	
2.3. Protected Area Resources Community Management													
2.3.1. Survey and Registration of PA Occupants (SRPAO)	Reports reviewed/ acted	5	5	3		13		2	2	2	2	8	
2.3.2. Biodiveristy-friendly Enterprises	Reports reviewed/ acted	10	7	7	3	27		2	2	2	2	8	
2.3.3. Socio-Cultural Mapping and Documentation of AHPs	Meetings conducted	1	1			2		5	5	5	5	20	
	Reports reviewed/ acted	1	1			2		2	2	2	2	8	
2.4. Sustainable Financing													
2.4.1. IPAF Establishment/ Operation	SBR and related documents reviewed and/or endorsed	15	3	3		21		2	2	2	2	8	
	IPAF Collection and Deposit Reports reviewed/acted	25	35	30	20	110							
	IPAF Utilization Reports reviewed/acted	5	10	10	5	30							
2.4.2. Ecotourism Management	Reports on ecotourism management reviewed	10	10	15	15	50		2	2	2	2	8	
2.4.2.1. Maintenance and Rehabilitation of ecotourism facilities	PA and ecotourism facilities reports reviewed	15	20	20	10	65		2	2	2	2	8	
2.4.2.2. Support to NESCC/ETWG Activities	NESCC Meetings attended	1	1	1	1	4		4	4	4	4	16	
	ETWG Meetings attended	1	1	1	1	4		4	4	4	4	16	
3. Support to Implementation of the NIPAS Act, as amended													
3.1. Review of PA-related proposals	PA project proposals reviewed	10	10	10	10	40		2	2	2	2	8	
3.2. Review of guidelines, policies, regulations, resolutions, MOA, etc	Guidelines/policies/regulations/resolutions/MOA reviewed	5	5	5	5	20		2	2	2	2	8	
3.3. Review of PA-related Bills/Congressional Resolutions	PA management-related Bills reviewed	15	10	15	10	50		2	2	2	2	8	
	Meetings/hearings attended	1	1	1	1	4		1	1	1	1	4	

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	APPROVED PHYSICAL TARGETS (FY 2024)					EXP CLASS	APPROVED FINANCIAL BUDGET (FY 2024)					REMARKS
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
OGAs, GOs and other stakeholders on:													
11.6.1. Caves	TA provided with reports submitted		1	1	1	3					50	50	
11.6.2. Wetlands	TA provided with reports submitted			1		1					45	45	
11.6.2.1. Ramsar Site designation/ updating	Ramsar Sites Information Sheet (new/updated) endorsed to Ramsar Secretariat			1	1	2							
11.6.3. Caves and Wetlands Information System	TA provided with reports submitted		1	1	1	3			30		29	59	
11.6.4. Agrobiodiversity	TA provided with reports submitted			1	1	2					45	45	
11.6.5. Urban Biodiversity	TA provided with reports submitted	1	1	1	1	4					45	45	
11.6.6. Other Commitments (e.g. BDFE Core group, Mining, etc)	TA provided with reports submitted	1	1	1	1	4		30	30	30	30	120	
11.6.4. Other biodiversity-related proposals, programs, activities and projects/undertakings	TA provided with reports submitted	1	1	1	1	4		30	30	30	30	120	
12. Support to International Commitments													
12.1. Ramsar Convention													
12.1.1. Annual report in the implementation of Ramsar Convention	Report submitted					1							
12.1.2. National report on World Wetlands Day	Report submitted			1		1							
12.2. ASEAN Task Force on Peatlands													
12.2.1. Annual report on the implementation of the ASEAN Peatland Management Strategy through the National Action Plan on Peatlands	Meetings/workshops attended with reports submitted			1		1							
12.2.2. Attendance to ATRFP9 and other ATRFP-related meetings	Meetings/workshops attended with reports submitted			1		1					10	10	
13. Support services													
12.1. Repair and maintenance of Office Equipment	Office equipment repaired and maintained	1 (Lot)	1 (Lot)	1 (Lot)	1 (Lot)	1 (Lot)					15	15	
12.2. Common use supplies	Common use supplies procured	1 (Lot)	1 (Lot)	1 (Lot)	1 (Lot)	1 (Lot)		10		40	40	90	
12.3. RFID Subscription	RFID subscription balance maintained	1 (Lot)	1 (Lot)	1 (Lot)	1 (Lot)	1 (Lot)					25	30	55
12.4. Software subscriptions	Software subscribed					10						100	100
12.5. Procurement of Antivirus	Antivirus license procured			1		1				200		200	
12.6. Support to BMB operations													
12.6.1. Driver/Messenger	Support services/staff hired	1	1	1	1	1		142		142		284	
12.6.2. Information Officer	Support services/staff hired	4	4	4	4	4		397.16	266.58	397.16	266.58	1327.48	
12.6.3. Technical Support Staff	Support services/staff hired	5	5	5	5	5		910		910		1820	
12.6.4. Administrative Support Staff	Support services/staff hired	1	1	1	1	1		120		120		240	
12.6.5. Environmental Management Specialist	Support services/staff hired	1	1	1	1	1		83.75	100.50	83.75	100.50	368.50	
12.6.6. Information Systems Researcher	Support services/staff hired	2	2	2	2	2		403.66	80.73	407.88	81.58	973.85	
12.6.7. Information Assistant	Support services/staff hired	2	2	2	2	2		167.18				167.18	
12.6.6. Administrative Assistant	Support services/staff hired	1	1	1	1	1		118.40	23.68	118.40	23.68	284.16	
12.6.6. Data Encoder	Support services/staff hired	1	1	1	1	1		119.59	23.92	120.65	24.13	288.29	
12.7. Scientific/special equipment for caves, wetlands, and others (i.e. urban and agro-ecosystems)	Scientific/ special equipment purchased					1	CO				11,360	11,360	
12.8. Rehabilitation/Repair of WRC Structures/Cages	Contractor procured		1			1	CO		2,800			2,800	
12.9. Procurement of Domain/Sub-Domain for WildBASE System	Domain/sub-domain procured	1				1	CO	200				200	
12.10. Support to OD/AD operations	Support services provided	1	1	1	1	1		125	125	125	125	500	
PROTECTION AND CONSERVATION OF WILDLIFE													
							PS	-	-	-	-	-	
							RLIP	-	-	-	-	-	
							MOOE	6,085	9,312	6,622	4,471	26,490	
							CO	-	-	-	-	-	
							Total	6,085	9,312	6,622	4,471	26,490	

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	APPROVED PHYSICAL TARGETS (FY 2024)					EXP CLASS	APPROVED FINANCIAL BUDGET (FY 2024)					REMARKS
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
								Fixed Expenditures and Impositions					
							PS	-	-	-	-	-	
							RLIP	-	-	-	-	-	
							MOOE	475	1,901	1,426	950	4,752	
							CO	-	-	-	-	-	
							Total	475	1,901	1,426	950	4,752	
								Net Programmable					
							MOOE	5,610	7,411	5,197	3,521	21,738	
							CO	-	-	-	-	-	
							Total	5,610	7,411	5,197	3,521	21,738	
I. Conservation of Threatened Species													
1. In-situ Conservation													
1.1. Monitoring of conservation activities/programs for priority threatened species: Philippine eagle, Tamaraw, Crocodile, Phil. Cockatoo, Flying foxes, Walden's Hornbill, Cebu Flowerpecker, Dinagat-tailed cloud rat, Negros fruit dove, Negros bleeding-heart pigeon, Mindoro bleeding-heart pigeon, Tarsier, Sulu hornbill, Marine turtles, Dugong, Aquilaria spp.	Regional reports evaluated Field monitoring reports submitted Status report on population, distribution, and habitat protection of threatened species Technical assistance provided	16 1 1 2	16 2 1 1	16 2 1 2		48 5 1 5		30 80 40	80	80		190 100	
1.2. Updating of information/data on the status of wildlife species and their conservation	Wildlife species database/data holdings updated and uploaded at BMB website	6				6							
1.3. Mobilization of Wildlife Committees (PPCC, PRLC, NWWC, NCCC, PEWG)	Meetings/Workshop conducted	1	1	1	1	4		300	300	300	200	1,100	
1.5. Asian Waterbird Census (AWC)	Meeting/workshops conducted Regional bird count report reviewed National AWC report submitted to Reg'l Coordinator				1	1 16 1					400	400	
1.6. Establishment and Management of Critical Habitats													
1.6.1. Review/evaluation of the submitted proposed CH	Draft proposal reviewed Ground validation conducted	3	1	2		6 2				40		40	
1.6.2. Monitoring of CHMP implementation	Field monitoring report submitted Report submitted to Director	1	3 2	2 2		6 4		40	120	80		240	
1.7. Support to program implementation													
1.7.1. Protocol on Human-Wildlife Conflict	Workshop conducted with report submitted Researcher/Writer hired	1 1	1	1		3 1		300		297		297 300	
1.7.2. Development of National Action Plan on Ecosystem Restoration and Species Extinction Prevention (NAPERSEP)	Consultation conducted with report submitted	1	1	1	1	4		20	22	20	30	92	
2. Ex-situ Conservation													
2.1. National Wildlife Rescue and Research Center (NWRRC)													
2.1.1. Veterinary care and maintenance of confiscated, donated and rescued wild animals	100% of animals at NWRRC maintained	100	100	100	100	100		960	1,380	450	900	3,690	
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 No. of meeting minutes prepared		1 1	1 1		2 2			6	6		12	
2.1.2.2. Disposition of rehabilitated animals													
2.1.2.2.1. Release of rehabilitated animals to their natural habitat and post release monitoring	No. of animals released No. of reports submitted	25 1	40 1	40 1	25	130 2		40	40	40	20	140	

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	APPROVED PHYSICAL TARGETS (FY 2024)					EXP CLASS	APPROVED FINANCIAL BUDGET (FY 2024)					REMARKS
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
2.1.2.3. Turn-over of animals to accredited wildlife facilities	Loan/donation instrument approved No. of animals disposed through loan/donation	as necessary based on the recommendation of the BMB Wildlife Disposition Committee											
2.1.2.4. NWRRC Annual Animal Inventory	Annual inventory conducted	1				1		10				10	
2.1.3. Rehabilitation/Repair of WRC Structures/Cages	No. of structures rehab/repared	10	10	10	10	40							
2.1.4. Maintenance of Hospital/Laboratory Equipment	No. of equipt. maintained			3		3			41			41	
2.1.5. Diagnostics of microscopic/viral/DNA tests	No. of diagnostic reports submitted		moving target					50	50			100	
2.1.6. Monitoring of DENR-accredited wildlife facilities holding wildlife from WRC either thru loan or donation	No. of moniring reports submitted	1	2	1		4		10	15	10		35	
2.1.7. Monitoring of Regional and designated WRCs	Field monitoring reports submitted		1	1		2			15	15		30	
2.1.8. Database on Regional WRC inventory updated and maintained	Continuous updating of database on Regional WRC	1	1	1	1	4							
2.1.9. Human -wildlife conflict assessment and mitigation activities/ retrieval operations	Report submitted		1	1		2			15	15		30	
2.1.10. Repair and maintanance of Wildlife Ambulance	Wildlife ambulance maintained		1			1			50			50	
2.1.11. Supplies and materials	supplies and materials procured	1	1	1	1	4		45	45	45	45	180	
2.1.12. Nursery Improvement (water system & other ancillary support facilities & equipment)	Procurement and Installation of Support Facilities & Equipment		1			1			600			600	
3. Zoonotic/Wildlife Diseases Surveillance (One Health Program)													
3.1. Policy roll-out and training	Training conducted with report submitted		4	5		6			2,000	1,000		3,000	
3.2. Conduct of wildlife/zoonotic disease surveillance	Number of field sampling conducted	1				1		50				50	
	Number of samples submitted for lab analysis	20				20		20				20	
3.3. Purchase of animal handling/capture equipment	Number of equipment set purchased and distributed	100				100		1,000				1,000	
	Number of cold storage purchased	100				100		700				700	
3.4. Technical assistance to Regional Offices	TA provided			1	1	2			20	20		40	
3.5. Development of information materials on zoonoses	Number of posters produced		1000			1000			500			500	
3.5. Development of information materials on zoonoses													
4. Capacity Building on Wildlife conservation													
4.1. Practicum on Human-Crocodile Conflict (HCC) Batch 3	Training conducted with report submitted			1		1				500		500	
4.2. Rollout of NISSAP and other Species Action Plan	Training conducted with report submitted	1				1		100				100	
4.3. Capacity building on Population and Habitat Viability Assessment	Training conducted with report submitted	1				1							
4.4. Training on Wildlife Identification and Handling	Training conducted with report submitted					1							
4.5. Learning event on ArcGIS Pro and DENR Control Map data Cleasning and Submission Workflow	Training conducted with report submitted	2	6	3		11			227.27	272.73		500	
5. Communication, Education and Public Awareness for Wildlife Conservation													
5.1. Celebration of special events													
5.1.1. Philippine eagle week (June 4-10)	Activity conducted with report submitted		1			1			165			165	
5.1.2. World Migratory Bird Day (October - 2nd Saturday)	Activity conducted with report submitted				1	1					200	200	
6. Implementation/Coordination of Foreign-Assisted Projects													
6.1. Implementing the National Framework on Access and Benefit Sharing of Genetic Resources and Associated Traditional Knowledge in the Philippines' or ABS Project	Meeting/workshop conducted	1	1	1	1	4		15	15	15	15	60	

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	APPROVED PHYSICAL TARGETS (FY 2024)					EXP CLASS	APPROVED FINANCIAL BUDGET (FY 2024)					REMARKS
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
6.2. Provision of Technical Support to various projects related to wildlife conservation and protection	Technical assistance provided	moving target						10	10	10	10	40	
7. Compliance with Regional and International Commitments/Agreements/Partnerships													
7.1. Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)													
7.1.1. Annual inventory of government stockpile of ivory	Inventory mobilized	1				1							
	Inventory report submitted to CITES	1				1							
7.1.2. Submission of CITES-related reports	Reports submitted to CITES				2	2							
7.1.2.1. Annual Trade Report													
7.1.2.2. Annual Illegal Trade Report													
7.2. Attendance to the ASEAN Working Group on CITES and Law Enforcement Annual Meeting	Regional Meeting conducted with report submitted		1			1		100				100	
7.3. Convention on Biological Diversity	Meeting/workshop conducted with report submitted				1	1					150	150	
7.4. Attendance to Various Biodiversity-Related Events	Meeting/events conducted with report submitted	moving target						25	25	25	25	100	
7.5. Convention on the Conservation of Migratory Species of Wild Animals (CMS)													
7.5.1. Organizing and holding of meetings/workshops to discuss CMS proposals/resolutions for COP 14	Meeting/workshop conducted	1				1		150				150	
	Report prepared and submitted	1				1							
7.5.2. Attendance to the CMS COP 14 in February 2024	Meeting/event attended with report submitted	1				1		200				200	
7.6. Philippine Inter-Agency Committee on Zoonoses	Number of meetings/conferences attended		1			1			60			60	
7.7. World Organisation for Animal Health	Number of meetings/conferences attended			1		1				70		70	
8. Support to Wildlife Operations													
8.1. Environmental Management Specialist	Support service/staff hired	1	1	1	1	1		108	108	108	102	426	
8.2. Biologist	Support service/staff hired	1	1	1	1	1		99	99	99	99	396	
8.3. Science Research Analyst	Support service/staff hired	1	1	1	1	1		102	102	102	102	408	
8.4. Administrative Assistant	Support service/staff hired	2	2	2	2	2		128	128	128	128	512	
8.5. Information Systems Analyst	Support service/staff hired	1	1	1	1	1		102	102	102	102	408	
8.6. Project Development Officer	Support service/staff hired	1	1	1	1	1		108	108	42		258	
8.7. Veterinarian	Support service/staff hired	1	1	1	1	1		99	99	99	99	396	
8.8. Animal Caretaker	Support service/staff hired	7	7	7	7	7		367	367	367	367	1,466	
8.9. Administrative Aide	Support service/staff hired	1	1	1	1	1		63	63	63	63	250	
8.10. Technical staff	Support service/staff hired	1	1	1	1	1		84	84	84	84	336	
8.11. Information Assistant	Support service/staff hired	2	2	2	2	2		110.81	55.60	277.99	55.60	500.00	
8.12. Supplies and materials	Supplies/Materials Procured	1	1	1	1	4			50	250	200	500	
8.13. Support to OD/AD operations	Support provided	1	1	1	1	4		125	125	125	125	500	
MANAGEMENT OF COASTAL AND MARINE RESOURCES													
							PS	-	-	-	-	-	
							RLIP	-	-	-	-	-	
							MOOE	9,007	14,391	13,173	7,363	43,933	
							CO	-	-	-	-	-	
							Total	9,007	14,391	13,173	7,363	43,933	
							Fixed Expenditures and Impositions						
							PS	-	-	-	-	-	
							RLIP	-	-	-	-	-	
							MOOE	1,140	4,558	3,419	2,279	11,395	
							CO	-	-	-	-	-	

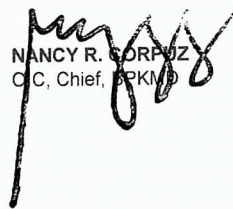
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	APPROVED PHYSICAL TARGETS (FY 2024)					EXP CLASS	APPROVED FINANCIAL BUDGET (FY 2024)					REMARKS
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
							Total	1,140	4,558	3,419	2,279	11,395	
								Net Programmable					
							MOOE	7,867.42	9,832.68	9,754.42	5,083.68	32,538.20	
							CO					-	
							Total	7,867.42	9,832.68	9,754.42	5,083.68	32,538.20	
1. POLICY FORMULATION													
1.1. Development of Policy/Guidelines													
1.1.1. Drafting of Policy/Guidelines	Policy drafted and submitted to BMB-TRC												
1.1.1.1. Policy on National Coral Reef Program (EO and IRR)		1				1		180					180
1.1.1.2. Policy on Harmonization of the Procedure of the Spatial Data validation, data analysis and reporting for CMEMP			1			1			1,020				1,020
1.1.1.3. Policy on CMEMP Modernization					1	1					20		20
1.1.1.4. Policy on Social Marketing				1		1				500			500
1.1.1.5. Policy on BDFE Labelling and Recognition					1	1					300		300
1.1.1.6. Policy on BDFE Communication Plan					1	1					300		300
1.1.2. Revision/ enhancement of policies/guidelines													
1.1.2.1. Development of DAO on ICM Mainstreaming to CLUP	Draft policy revised and endorsed to PTWG Meetings/consultations workshops conducted	1	1	1	1	4		20	20	20	20		80
1.2. Review of Policies/programs on coastal and marine	No. of documents reviewed and acted upon	10	10	10	10	40							
1.3. Review of House Bills and Senate Bills on coastal and marine	No. of HB and SB reviewed and acted upon	4	4	4	4	16							
1.4. Policy Popularization/ Consultation	No. of policies rolled out			1		1				100			100
2. CMEMP COMPONENTS DIRECT IMPLEMENTATION													
2.1. MPA NETWORK COMPONENT													
2.1.1. Habitat Monitoring, Maintenance and Protection													
2.1.1.1. Conduct of the meetings on habitat monitoring, maintenance and protection	Activity report submitted	1	1	1	1	4			300				300
2.1.1.2. Pilot testing of Carcap for Mariculture in R7, R9 & R12	CarCap pilot testing conducted		1	1	1	3			25	25	25		75
2.1.2. Priority Seascapes: West Philippine Sea (WPS, PH Rise, Verde Island Passage, etc.													
2.1.2.1. Harmonization Activities on West Philippine Sea Initiatives	Meetings conducted with report submitted	1	1	1	1	4		5	5	5	50		65
2.1.2.2. Conduct of PAMB/TWG Meetings/Workshops, coordination activities and implementation of priority activities specified in the PRMRR Management Plan	Activities conducted with report submitted	1	1	1	1	4		5	5	150	5		165
2.1.2.3. Attendance to/ conduct of meetings, management planning, consultation workshop on WPS and PH Rise Concerns (NTF-WPS, NCWCS, BFAR, CI Philippines)	Activities conducted with report submitted	2	2	2	2	8							
2.1.2.4. Biodiversity and Oceanography Expeditions in Philippine Priority Seascapes	MOA finalized and expedition conducted	1	1	1	1	1		1,200	3,400	3,400			8,000
2.1.2.5. Support to the Verde Island Passage (PASA / PA Establishment process)	Activities conducted with report submitted	1	1	1		3		5	5	5			15
2.1.3. MPA Networking													
2.1.3.1. Harmonization activities for the Implementation of CMEMP MPA Networks (VIP MPAN LEN, CABATALES and MTMPAN)	Activities conducted with report submitted	1	2	2	1	6		100	100	100			300

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	APPROVED PHYSICAL TARGETS (FY 2024)					EXP CLASS	APPROVED FINANCIAL BUDGET (FY 2024)					REMARKS
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
2.1.4. MPA Demarcation													
2.1.4.1. Feedbacking meeting with the field offices on the status of MPA Demarcation activities for Legislated NIPAS MPAs including PCG MOA implementation	Activities conducted with report submitted	1	1	1	1	4		5	5	20		30	
2.1.4.2. Assessment of PA Boundary Demarcation implementation	Workshop conducted with report submitted	1				1		500				500	
2.1.5. Support to PA, PAMB and PAMO Operationalization													
2.1.5.1. Attendance to PAMB Meetings for the CMEMP concerns	Meetings attended with report submitted	2	2	2	2	8		10	10	10	10	40	
2.1.5.2. Assistance to PAs in reviewing the ENIPAS Implementation in coordination with NPD	Activities conducted with report submitted	4	4	4	4	16							
2.2. BDFE COMPONENT													
2.2.1. Conduct of/ Attendance to BDFE meetings	Meetings attended with report submitted	1	1	1	1	4		4	4	4	4	16	
2.2.2. Business Development Services Learning Events	Activities conducted with report submitted	1	1	1		3		400		400		800	
2.2.3. Partnership/Collaboration with DTI	Meetings attended with report submitted	1	1	1	1	1					100	100	
2.2.4. Assessment of potential BDFE sites	Activities conducted with report submitted		1			2			25		25	50	
2.3. CAPACITY BUILDING COMPONENT													
2.3.1. Regional/ Field Level Capacity Building													
2.3.1.1. CMEMP Field level Capacity Building Activities	Activities conducted with report submitted	1	1		1	3		300	500		300	1,100	
2.3.1.2. Support to 9th Cycle PM TMEM Scholarship Program	MOA implemented with reports submitted	1	1	1	1	1		1,200				1,200	
2.3.1.3. Support to NIMCAP 2024 Cluster Implementation	Activities conducted with report submitted	1	1	1	1	1		50	50	50	50	200	
2.3.2. BMB Level Capacity Building													
2.3.2.1. CMD Learning and Development													
2.3.2.2. Conduct of Brownbag meetings (METT, PAMB Operationalization, Valuation, etc.)	Activities conducted with report submitted			1	2	3							
2.3.2.3. Attendance to local and international training, webinars, learning events	Activities conducted with report submitted	1	1	1	1	4		5	5	5	5	20	
	Activities conducted with report submitted	4	4	4	4	16			10	10	10	30	
2.3.2.4. Training on BDFE Social Preparation and Business Plan	v		1			1			150			150	
2.4. KNOWLEDGE MANAGEMENT COMPONENT													
2.4.1. National KM System /AGOS Database	Database updated and managed	1	1	1	1	4				500		500	
2.4.2. Development of CMEMP KM reports, briefer, etc.	KM materials developed	1	1	1	1	4							
2.4.3. BMB website/pages updated	Materials/posters/write ups submitted/ posted	1	3	2	1	7							
2.4.4. Caves and Wetlands Information System	Activities conducted with report submitted		1	1	1	3					20	20	
2.5. CEPA AND SOCIAL MARKETING COMPONENT													
2.5.1. Conduct of Regional Coordination Meetings on Social Marketing	Activities conducted with report submitted	1	1	1	1	4		5	5	100	5	115	
2.5.2. Conduct of Special Events	Activities conducted with report submitted	1	4	2		7			500	100		600	
2.5.2.1. Seagrass Day (March 1)													
2.5.2.2. Month of the Ocean Celebration (May) including SOGIE and SEAS activity/ies													
2.5.2.3. World Reef Awareness Day (June 1)													
2.5.2.4. World Oceans Day (June 8)													
2.5.2.5. Coral Triangle Day (June 9)													
2.5.2.6. International Day for the Conservation of the Mangrove Ecosystems (July 26)													
2.5.2.7. ICC (3rd Saturday of September)													
2.5.3. Production of IEC Materials	No. of IEC materials developed and produced	3	3	3	3	3			100	100		200	
2.6. TECHNICAL ASSISTANCE COMPONENT													

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	APPROVED PHYSICAL TARGETS (FY 2024)					EXP CLASS	APPROVED FINANCIAL BUDGET (FY 2024)					REMARKS
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
2.6.1. Technical Assistance on Mainstreaming ICM into the CLUP	Activities conducted with report submitted	1	1	1	1	4		130	120	20	270		
2.6.2. Technical Assistance on other CMEMP Components	Activities conducted with report submitted	5	5	5	5	20		50	50	50	150		
2.6.3. Technical Assistance on coastal and marine concerns of other agencies	Activities conducted with report submitted	12	12	12	12	48	50	50	50	50	200		
2.6.4. Technical Assistance on coastal and marine concerns of other BMB Divisions:													
2.6.4.1. Updating of BAMS Manuals on Inland Wetlands	Activities conducted with report submitted		1			1		150			150		
2.6.4.2. Development of wetland risk-based assessment tool	Activities conducted with report submitted		1		1	2		10		10	20		
2.6.4.3. Support to BMB-FAPs, spatial planning, program planning and assessment, etc.	Activities conducted with report submitted			as needed			20	20	20	20	80		
2.7. CMEMP MONITORING AND EVALUATION													
2.7.1. Review of submitted regional reports	Documents reviewed and acted upon	16	16	16	16	64							
2.7.2. CMEMP Programmatic Monitoring to the Regional and Field Offices	Activities conducted with report submitted	4	4	6	1	15	50	50.00	50	50	200		
2.7.3. CMEMP LogFrame, Midterm Review & Year End Assessment	Activities conducted with report submitted	1		1	1	3	5		350	50	405		
2.7.4. NIMCAP: Year Starter, Mid-year & Year End Assessment	Activities conducted with report submitted	1		1	1	3				300	300		
2.7.5. BMB Year Starter cum Strategic Planning Workshop	Activities conducted with report submitted	1				1	283				283		
2.7.6. Desk/Field Validation of Programs and Projects on Biodiversity Conservation	Activities conducted with report submitted			3	1	4			50	50	100		
3. PARTNERSHIP, CONVERGENCE, TECHNICAL ASSISTANCE AND SUPPORT TO OTHER AGENCIES ON COASTAL AND MARINE RELATED CONCERNS													
3.1. National Commitments relating to Coastal and Marine													
3.1.1. Support to National Coastal and Marine Concerns	Activities conducted with report submitted	5	5	5	5	20	5	5	5	5	20		
3.1.2. Snake Island National Coastal and Marine Center for Research - Operational Plan	Activities conducted with report submitted	1	1	1	1	4		50		50	100		
3.1.3. Support to FASPS Projects on Coastal and Marine	Activities conducted with report submitted	10	10	10	10	40	5	5	5	5	20		
3.1.4. Support to Marine Litter National Plan of Action	Activities conducted with report submitted	1	1	1	1	4	5	5	5	5	20		
3.1.5. Convergence Initiatives with BFAR, PCG, RARE, etc	Activities conducted with report submitted	2	2	2	2	8	200	50	200	50	500		
3.1.6. Conduct/Attendance to Ramsar-related Meetings/workshops	Activities conducted with report submitted				1	1				10	10		
3.1.7. Support to Manila Bay Interventions	Activities conducted with report submitted	1	1	1	1	4	5	5	5	5	20		
3.2. International Commitments related to Coastal and Marine													
3.2.1. Support to/ attendance to international commitments (CTI, BBNJ, AWGCME, Ramsar, EAAF, etc)	Activities conducted with report submitted	5	5	5	5	20		100	100		200		
3.2.2. Conduct CTI related activities (Development of CTI NPOA 2.0)	Activities conducted with report submitted	1	2	1	1	5	600	100	400	100	1,200		
4. MONITORING AND EVALUATION													
4.1. Attendance to meetings on CMD concerns monitoring and updating: GAD,GAA, SPICS, CMD Staff Meeting etc	Activities conducted with report submitted	3	3	3	3	12							
4.2. Attendance to planning, reprogramming workshops	Activities conducted with report submitted	3	3	3	3	12	20	20	10	10	60		
4.3. CMD Level monitoring (Monthly Staff Meeting; Quarterly financial Updating Meetings; team building and mid year assessment; CMD Year Starter and Year End Assessment)	Activities conducted with report submitted	3	3	3	3	12	5	5	100	300	410		
5. PROGRAM SUPPORT													
5.1. Support to Operations													
5.1.1. Communication Development Officer	Support services/staff hired	1	1	1	1	1	99.26	119.12	99.26	119.12	436.76		
5.1.2. GIS Specialist	Support services/staff hired	1	1	1	1	1	101.51	121.81	101.51	121.81	446.64		
5.1.3. Information Officer	Support services/staff hired	4	4	4	4	4	282.48	338.98	282.48	338.98	1,242.91		
5.1.4. Environmental Management Specialist	Support services/staff hired	8	8	8	8	8	765.07	743.06	765.07	743.06	3,016.26		
5.1.5. Financial Analyst	Support services/staff hired	1	1	1	1	1	70.62	84.74	70.62	84.74	310.73		

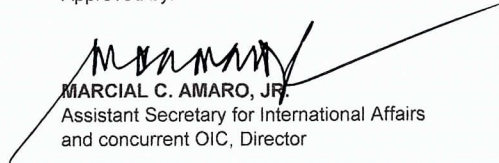
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	APPROVED PHYSICAL TARGETS (FY 2024)					EXP CLASS	APPROVED FINANCIAL BUDGET (FY 2024)					REMARKS
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
5.1.6. Budget Analyst	Support services/staff hired	1	1	1	1	1		80.98	97.18	80.98	97.18	356.32	
5.1.7. Project Evaluation Officer	Support services/staff hired	2	2	2	2	2		385.50	205.60	385.50	205.60	1,182.21	
5.1.8. Administrative Assistant	Support services/staff hired	7	7	7	7	7		417.58	501.10	417.58	501.10	1,837.36	
5.1.9. Data Encoder	Support services/staff hired	1	1	1	1	1		59.00	77.00	59.00	77.00	272.00	
5.1.10. Property Assistant	Support services/staff hired	1	1	1	1	1		69.50	83.40	69.50	83.40	305.79	
5.1.11. Driver/ Messenger	Support services/staff hired	2	2	2	2	2		113.92	136.70	113.92	136.70	501.23	
5.1.12. Support to OD/AD operations	Support provided	1	1	1	1	1		125.00	125.00	125.00	125.00	500.00	
5.2. Maintenance of Equipment													
5.2.1. Repair, Maintenance, Upgrading of Equipment (including diving gears and compressor, vehicle, computer parts/ hardwares)	equipment maintained and software subscriptions procured	4	4	4	4	16		50	150	60	61	321	

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