



**Wildlife Resources
Conservation
Sub-Program**

Department of Environment and Natural Resources
FY 2019 Physical and Financial Plan
(In Thousand Pesos)

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	FY 2018		FY 2019 Physical Performance / Targets					EXP CLASS	FY 2019 Financial Performance/Targets				
				Physical	Financial	Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL		Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
B. Wildlife Resources Conservation Sub-Program			TOTAL								TOTAL	1,463	844	447	591	3,345
											MOE	583	724	447	591	2,345
											CO	880	120	-	-	1,000
B 1 Protection and Conservation of Wildlife			REGION OFFICE								TOTAL	330	260	64	43	697
											MOE	30	260	64	43	397
											CO	300	-	-	-	300
			AKLAN								MOE	30	-	-	60	90
			ANTIQUE								MOE	60	30	-	-	90
			CAPIZ								TOTAL	574	60	65	80	779
											MOE	144	60	65	80	349
											CO	430	-	-	-	430
			ILOILO								MOE	135	75	85	105	400
			GUIMARAS								TOTAL	274	154	148	163	739
											MOE	124	154	148	163	589
											CO	150	-	-	-	150
			NEGROS OCC								TOTAL	60	265	85	140	550
											MOE	60	145	85	140	430
											CO	-	120	-	-	120
1. Conservation of Threatened Species																
1.1. Population and Habitat Monitoring and Protection of Priority Threatened Species											Total	407	273	176	208	1,062
a. Marine Turtle Rescue, Rehabilitation and Release	100,000.00	turtles rehabilitated and released	Total								Total	45	90	90	135	360
			AKLAN								MOE				60	60
			ANTIQUE								MOE				30	30
			CENRO Culasi								MOE					
			CAPIZ								MOE	30	30	20	20	100
			ILOILO								MOE			10	10	20
			GUIMARAS								MOE	15	15	15	15	60
			NEGROS OCC								MOE		15	45	30	90
b. Bats (cave bats and flying foxes)	100,000.00	population count conducted, n	Total								Total	73	143	76	46	338
			GUIMARAS								MOE	53	43	36	36	166
			NEGROS OCC								MOE	20	100	40	10	170

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
c. Asian Waterbird Census	300,000	- migratory bird site monitored, no.	Total			30	-	-	3	30	Total	314	30	-	20	364
			AKLAN			1				1	MOE	30				30
			ANTIQUE			2				2	MOE	60				60
			CENRO Belson			1				1		30				30
			CENRO Culeal			1				1		30				30
			CAPIZ			7				7	MOE	94				94
			Dulangan, Pilar, Intongcan, Pontevedra, Baliuagan, Roxas City, Cudlan, Ivisan, Agustin Navarra, Ivisan, Lonoy, Sapiari, & Gabuc, Pontevedra													
			ILOILO			13				13	MOE	60				60
			CENRO Guimbal			5				5		25				25
			CENRO Btac- Nuevo			4				4		20				20
			CENRO Sara			4				4		15				15
			GUIMARAS			4				4	MOE	30				30
			NEGROS OCC (NOCWCA-Ramsar Site)			3			3	3	MOE	40	30		20	90
2. Establishment/Management of Wildlife Rescue Centers (WRCs)			Total			2	3	2	2	6	Total	95	305	95	85	580
a. Management of Established Wildlife Rescue Center	10,000-100,000	- WRC facilities maintained, no.	ILOILO Mlag-ao			1	1	1	1	1	MOE	75	75	75	75	300
- Rescue, rehabilitation and release of wild animals		- animals rescued, rehabilitated and released back to the wild, no.	CAPIZ			1	1	1	1	4	MOE	20	30	20	10	80
b. Development of Wildlife Release Program		- wildlife release program developed, no.	REGION OFFICE				1			1	MOE		200			200
3. Establishment/Management of Critical Habitats	50,000-100,000															
3.1. Public Consultation and Solicitation of Written Support from Key Stakeholders		- stakeholders consultation conducted, no.	GUIMARAS				1	2	2	5	MOE		56	51	43	150
4. Project Management and Supervision											Total	921	175	55	48	1,199
4.1. PMS											Total	41	55	55	48	199
			REGION OFFICE								MOE	25	25	25	18	93
			GUIMARAS								MOE	18	30	30	30	106

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				Physi cal	Finan cial	Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL		Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
4.2		equipment procured, no.	Total			30	7	-	-	37	Total	880	120	-	-	1,000
			REGION OFFICE				6	-	-	6	CO	300				300
			(2 units spotting scope)				2			2						
			(2 units binoculars)				2			2						
			(2 units DSLR Camera with zoom lens)				2			2						
			CAPIZ			28				28	CO	430				430
			1. DSLR Camera													
			2. Snake hook/thong													
			3. GPS (Garmin)													
			4. Tag Applicator													
			5. Stretcher													
			6. Catching Net													
			7. Eye Cover Cloth													
			8. Cloth Socks													
			9. First Aide Kit (handlers/Injured Wildlife)													
			10. Gloves (Latex)													
			11. Gloves (leather)													
			12. Rubber boots													
			13. Spotting scope													
			14. Binoculars													
			(Spotting scope, DSLR Camera, Binoculars)													
			GUIMARAS			2				2	CO	150				150
			(spotting scope)													
			NEGROS OCC				1			1	CO		120			120
			(spotting scope)													
5.		Capacity Building														
5.1.		Attendance to/Conduct of Trainings/Workshops/Orientations/ Seminars	trainings/workshops/orient seminars attended/conducted, no	REGION OFFICE			1	1		2	MOE		30	30		60
6.		Support to Gender and Development		Total							Total	15	15	15	15	60
6.1.		Support to GAD Focal Point System		REGION OFFICE							MOE	5	5	5	5	20
6.2.		Attendance to Meetings/Orientations	meetings/orientation cond	GUIMARAS		1	1	1	1	4	MOE	10	10	10	10	40

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
7.		5% Contingency Fund	Total								Total	-	-	-	199	199
			REGION OFFICE								MCE				20	20
			CAPIZ								MCE				50	50
			ILOILO								MCE				20	20
			GUIMARAS								MCE				29	29
			NEGROS OCC								MCE				80	80
8.		Support to Senior Citizens, Differently-abled Persons and the Youth	Total								Total	-	-	35	-	35
			REGION OFFICE								MCE			4	-	4
			CAPIZ								MCE			25	-	25
			GUIMARAS								MCE			6	-	6

Prepared by:


Recommending Approval:

Approved by:

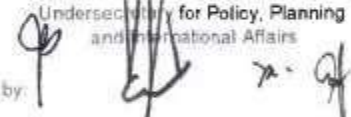

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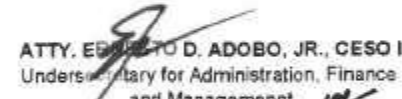

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