

ZAMBOANGA SIBUGAY BIODIVERSITY
STRATEGY AND ACTION PLAN
2023-2028

Table of Contents

Acknowledgement	4
List of Acronyms	4
Rationale.....	1
Brief profile of Zamboanga Sibugay	3
Biodiversity Assets	5
Protected Areas (ENIPAS)	5
Buug Natural Biotic Area (BNBA)	5
Dumanquillas Bay Protected Landscape and Seascape (DBPLS)	8
Naga-Kabasalan Protected Landscape (NKPL).....	9
Local conservation areas and other important habitats	11
Forest canopies.....	12
Ancestral lands.....	12
Tenured lands	13
Mount Kaladis	13
Sibugay Coastal Wetlands.....	14
Marine Protected Areas.....	15
Ecosystem Goods and Services	17
Protection from environmental hazards.....	17
Forest products.....	18
Coastal resources.....	18
Ecotourism	19
Issues, Needs, Problems, and Threats in the Biodiversity Areas	21
Forest extraction.....	21
Mangrove conversion	21
Fish catch decline.....	21
Climate change	22
Current Governance and Management Regimes and Programs.....	24
Planning Process.....	25
Mission, Vision, and Goals	27
Monitoring and Evaluation	28
Zamboanga Biodiversity Strategy and Action Plan and Biodiversity Finance Plan	29

Cost Breakdown for Zamboanga Sibugay BSAP 2020-2028 42

References 91

ANNEXES..... 92

Acknowledgement

List of Acronyms

BMB	Biodiversity Management Bureau
CBFM	Community Based Forest Management
CEPA	Communication, Education and Public Awareness
CLUP	Comprehensive Land Use Plan
CR	Critically endangered
CSO	Civil Society Organizations
CSR	Corporate Social Responsibility
DAO	DENR Administrative Order
EAAF	East Asian-Australasian Flyway
EMB	Environmental Management Bureau
EN	Endangered
EO	Executive Order
EW	Extinct in the wild
EX	Extinct
FGD	Focus Group Discussion
FLUP	Forest Land Use Plan
FPIC	Free, Prior and Informed Consent
ICMP	Integrated Coastal Management Plan
ICRMP	Integrated Coastal Resources Management Plan
IEC	Information, Education and Communication
IP	Indigenous People
IPRA	Indigenous Peoples' Rights Act
IRR	Implementing Rules and Regulations
IUCN	International Union for Conservation of Nature
KBA	Key Biodiversity Area
LGU	Local Government Unit
M&E	Monitoring and Evaluation
MPA	Marine Protected Area
NAMRIA	National Mapping and Resource Information Authority
NCIP	National Commission on Indigenous Peoples
NGO	Non-Government Organizations
NGP	National Greening Program
NIPAS	National Integrated Protected Areas System
NT	Near threatened
PA	Protected Area
PAGASA	Philippine Atmospheric, Geophysical and Astronomical Services Administration
PAMB	Protected Area Management Board
PAWB	Protected Areas and Wildlife Bureau

PBSAP	Philippine Biodiversity Strategy and Action Plan
PO	People's Organization
RA	Republic Act
TWG	Technical Working Group
UN	United Nations
UNDP	United Nations Development Programme
UNEP	United Nations Environment Programme
USAID	United States Agency for International Development
VU	Vulnerable

Rationale

The archipelagic structure of the Philippines and its strategic geographic location allows it to host a wide range of habitat-types and prompts the country to be a hotspot for biodiversity. It is one of the 17 most biodiverse countries in the world according to Conservation International in 1998. It is also considered to be the richest marine eco-region in the world or the Center of Marine Shorefish Diversity, being situated at the apex of the Coral Triangle. Despite this, the country is faced with threats that has been going on for decades in the form of unsustainable practices that cause wildlife population decline and habitat loss. Almost 93 percent of the original forest cover has already been lost since the 1990's. Overfishing of the Philippine reefs have also significantly reduced demersal fish stocks, compounded even further by the effects of declining coral cover. The economic pressures of a developing country have placed its natural resources at stake, with environmental conditions deteriorating at a rapid rate which may soon be irreversible.

For this reason, the government adopts the National Biodiversity Strategy and Action Plan (NBSAP) as pursuant to the Presidential Memorandum Order (MO) 285, issued in 1995, as is Executive Order (EO) of 2006. The NBSAP shall serve as the basis of national policy on biodiversity and directs all concerned government agencies and offices and local government units (LGUs) to integrate and mainstream the protection, conservation, and sustainable use of biodiversity into their policies, rules, and regulations, programs, and development planning processes. The formulation of NBSAP also reinforces our commitments to international agreements, primarily inaugurated at the Convention on Biological Diversity (CBD) during the 1992 Earth Summit in Brazil.

The country has currently been implementing its Philippine Biodiversity Strategy and Action Plan (PBSAP) for 2015-2028, which is the third in a series of iterations since the Philippines' ratification of the CBD. This latest iteration integrates the Aichi Biodiversity Targets, which outlines the a set of 20, time-bound, measureable targets agreed by the Parties to the CBD in Nagoya, Japan, in October 2010, that are now being translated into revised national strategies and action plans by the 193 Parties to the Convention. Overall, the enactment of PBSAP from national to local levels is to ultimately achieve its vision, that *"By 2028, biodiversity is restored and rehabilitated, valued, effectively managed and secured, maintaining ecosystem services to sustain healthy, resilient Filipino communities and delivering benefits to all."*

The DENR-BMB, with the mandate to implement and mainstream PBSAP with the programs and plans of national government agencies and local government units (DAO 2016-12), has since pushed forward its localization to different regions of the country following the prioritization of the same 20-point Aichi Biodiversity Targets. Partner organizations such as UNDP, through the Biodiversity Financing Initiative (BioFin), provide assistance in resource mobilization of finance

solutions that can fund projects involving biodiversity conservation. These can be sourced from the local and national budget, as well as from external resource entities including the private sector. USAID's Protect Wildlife Project also work in close consultation with the local government and stakeholders, and renders technical assistance in the formulation of the local BSAP in priority conservation areas throughout the country, one of which is Zamboanga Sibugay.

Zamboanga Sibugay is a province within the Zamboanga Peninsula (Region 9) located at 7°48'N latitude and 122°40'E longitude, named after its major river, the Sibugay River. The province surrounds Sibugay Bay, a rich estuarine and marine resource consisting of extensive wetlands, seagrass beds, and reef habitats. The province has two (2) ENIPAS-listed protected areas: Buug Natural Biotic Area (BNBA) in the municipality of Buug; and Dumanquillas Bay Protected Landscape and Seascape (DBPLS) whose jurisdiction is shared with the neighboring province Zamboanga del Sur. There are numerous MPAs covering an aggregate area of 5775 ha, one is within a recognized KBA — Bangaan Island. Several local conservation sites are also in place to protect the remaining flora and fauna in the province, along with the ecosystem services that they provide. Based on the list of priority species in protected areas (under BMS-LAWIN), there are at least 46 threatened species of birds, mammals, amphibians, reptiles, and plants within the ENIPAS alone in Zamboanga Sibugay.

Establishing additional protection nodes such as the proposed Naga—Kabasalan Protected Landscape, baselining and monitoring of important lifeforms, and strengthening the capabilities and resources of the local biodiversity custodians are just some of the strategies that were forwarded in the formulation of this plan. The involvement of multi-sectoral stakeholders, including IP communities, farmer and fisherfolk POs, academe, even encouraging private enterprises to assist in the implementation of the biodiversity plan, ensures that the approach to conservation is holistic and contributes to both environmental and economic well-being of Zamboanga Sibugay.

Brief profile of Zamboanga Sibugay

Zamboanga Sibugay (7°48'N 122°40'E) is one of the south-facing provinces beneath the arc of Zamboanga peninsula (Region 9), situated west of Mindanao. It was formerly the third district of Zamboanga del Sur until it received its status of a sovereign province by virtue of Republic Act No. 8973 effective February 24, 2001, with Ipil designated as capital. The neighboring provinces which constitutes the rest of Region 9 are Zamboanga del Norte to the north, Zamboanga del Sur on its east, and Zamboanga City on its southwest. Zamboanga Sibugay faces the Sibugay Bay to the south which then merges to the larger Moro Gulf further southward.

There are a total of sixteen (16) municipalities, of which thirteen are coastal while three are inland (Imelda, Diplahan, and Titay). Ten coastal municipalities are part of the landmass adjoining Mindanao (from west to east: Tungawan, R.T. Lim, Ipil, Naga, Kabasalan, Siay, Payao, Alicia, Malangas, and Buug), whereas three of the coastal municipalities (Mabuhay, Olutanga, and Talusan) rests on a separate island on the southeast.

The total land area of Zamboanga Sibugay is at 360,775 ha, or 22.6% of the whole Region 9. The western-most province, Tungawan, comprises the largest land coverage at 47,328 ha, while Talusan on the far southeast has the smallest with only 5,816 ha¹. In terms of terrain, the highest peak is at Mount Silingan (Ipil) which stands at 893 masl. Other major landforms are Mount Lacauwan (R. T. Lim), Mount Sibuguey, Mount Logona, and Tamaraw Mountains (Payao), Mount Kabasalan (Kabasalan), and Mount Kaladis (Alicia).

The number of inhabitants within the province totals at 633,129 individuals as of 2015. Its capital, Ipil, has the highest population of 78,656, whereas Imelda has the least with only 28,018. Talusan, with its limited land area, has the highest population density of 515.29 persons per sq. km., despite having a population of only 29,969.

Climate

The prevailing climate in Zamboanga Sibugay is classified as Type III based on the Modified Coronas' Climate Classification, wherein the seasons are not very pronounced, although November to April is relatively dry while it is wet for the rest of the year. Eastern portions of the province consisting of Alicia, Malangas, and Buug, may also experience Type IV climate where rainfall is more or less evenly distributed throughout the year. The annual rainfall may range from around 1,599 mm to 3,500 mm. Temperature readings vary from 22°C to 35°C, but is generally warm and constant throughout the year.

¹ Land Area per Municipality in Zamboanga Sibugay, DBM.

The province is rarely visited by typhoons since its location is away from the country's typhoon belt. However, severe monsoon rains may cause major rivers to overflow and bring floods to low-lying communities such as those in Sibuguey Valley.

Biodiversity Assets

Protected Areas (ENIPAS)

Buug Natural Biotic Area (BNBA)

(7°43'30" - 7°48'00" N; 123°01'30" - 123°06'00" E)

As of date, the province has one (1) nationally-recognized protected area – Buug Natural Biotic Area, which covers 1,261 ha of biodiverse forestland situated at the northeastern portion of the municipality of Buug. Its protection and management is pursuant to the provisions of Republic Act 11038 or ENIPAS Act of 2018. BNBA was formerly known as Buug Watershed Forest Reserve under Proclamation No. 81 in August 9, 1996. It was then formally classified as a biotic area under Proclamation No. 63 on December 22, 1998.

The area is flourished with inadequately stock natural Dipterocarp forest typically in areas within the Strict Protection Zone (SPZ) that serve as a niche, nesting and breeding ground of birds, reptiles, amphibian, mammals and other insects. Some areas within the Multiple-Use Zone (MUZ) that are under rehabilitation have stands of exotic, fast-growing tree species such as Falcata, Mahogany, and Gmelina. The rolling to steep terrains of BNBA have an elevation that ranges from 200 to 600 masl, and is covered with vegetation that provides habitat to a number of important species, including endemics such as Mindanao flying squirrel *Petinomys crinitus*, Mindanao bleeding-heart *Gallicolumba crinigera*, and Mindanao horned frog *Megophrys stejnegeri*.

Several endemic species in the biotic area are also considered threatened, such as the Golden-crowned fruit bat *Acerodon jubatus* (CR/critically endangered), Mindanao hornbill *Penelopides affinis* (EN/endangered), Rabor's horned tree frog *Platymantis rabori* (VU/vulnerable), Southern Philippine temple pit viper *Tropidolaemus philippensis* (OTS/other threatened species), and Almaciga *Agathis philippinensis* (VU). DENR's Biodiversity Monitoring System (BMS-LAWIN) has identified 83 priority species for monitoring within BNBA, of which 42 are classified as threatened — 4 mammals, 17 birds, 3 amphibians, 11 reptiles, and 8 plant species (Table _).

Table _. Priority species in ENIPAS sites in Zamboanga Sibugay

Common Name	Scientific Name	Conservation Status*	Location
MAMMALS			
Golden-crowned fruit bat	<i>Acerodon jubatus</i>	CR	BNBA, DBPLS
Giant flying fox	<i>Pteropus vampyrus</i>	EN	BNBA, DBPLS
Philippine deer	<i>Rusa Marianna</i>	EN	BNBA, DBPLS

Philippine tarsier	<i>Tarsius syrichta</i>	OTS	BNBA, DBPLS
Philippine flying lemur	<i>Cynocephalus volans</i>		BNBA, DBPLS
Philippine pygmy squirrel	<i>Exilisciurus concinnus</i>		BNBA, DBPLS
Mindanao flying squirrel	<i>Petinomys crinitus</i>		BNBA, DBPLS
Philippine tree squirrel	<i>Sundasciurus philippinensis</i>		BNBA, DBPLS
BIRDS			
Philippine leafbird	<i>Chloropsis flavipennis</i>	CR	BNBA, DBPLS
Pink-bellied imperial pigeon	<i>Ducula poliocephala</i>	CR	BNBA, DBPLS
Celestial monarch	<i>Hypothymis coelestis</i>	CR	BNBA, DBPLS
Blue-backed parrot	<i>Tanygnathus sumatranus</i>	CR	BNBA, DBPLS
Nicobar pigeon	<i>Caloenas nicobarica</i>	EN	BNBA, DBPLS
Mindoro imperial pigeon	<i>Ducula mindorensis</i>	EN	BNBA
Pinsker's hawk-eagle	<i>Nisaetus pinskeri</i>	EN	BNBA, DBPLS
Mindanao hornbill	<i>Penelopides affinis</i>	EN	BNBA, DBPLS
Philippine duck	<i>Anas luzonica</i>	VU	DBPLS
Northern silvery kingfisher	<i>Ceyx argentatus</i>	VU	BNBA, DBPLS
Mindanao bleeding-heart	<i>Gallicolumba crinigera</i>	VU	BNBA, DBPLS
Zamboanga bulbul	<i>Hypsipetes ruficularis</i>	VU	BNBA, DBPLS
Philippine megapode/ Tabon scrubfowl	<i>Megapodius cumingii</i>	VU	BNBA, DBPLS
Writhed hornbill	<i>Rhabdotorrhinus leucocephalus</i>	VU	BNBA, DBPLS
Wattled broadbill	<i>Sarcophanops steerii</i>	VU	BNBA, DBPLS
Rufous-lored kingfisher	<i>Todiramphus winchelli</i>	VU	BNBA, DBPLS
Dimorphic dwarf kingfisher	<i>Ceyx margarethae</i>	OTS	BNBA, DBPLS
Blue-crowned racket-tail	<i>Prioniturus discurus</i>	OTS	BNBA, DBPLS
Handsome Sunbird	<i>Aethopyga bella</i>		BNBA, DBPLS
Metallic-winged Sunbird	<i>Aethopyga pulcherrima</i>		BNBA, DBPLS
Philippine Frogmouth	<i>Batrachostomus septimus</i>		BNBA, DBPLS
Guaibero	<i>Bolbopsittacus lunulatus</i>		BNBA, DBPLS
Southern Rufous hornbill	<i>Buceros mindanensis</i>		BNBA, DBPLS
Black-faced Coucal	<i>Centropus melanops</i>		BNBA, DBPLS
Philippine Coucal	<i>Centropus viridis</i>		BNBA, DBPLS
Philippine Pygmy Woodpecker	<i>Dendrocopos maculatus</i>		BNBA, DBPLS
Striped Flowerpecker	<i>Dicaeum aeruginosum</i>		BNBA, DBPLS
Red-keeled Flowerpecker	<i>Dicaeum australe</i>		BNBA, DBPLS
Bicolored Flowerpecker	<i>Dicaeum bicolor</i>		BNBA, DBPLS
Buzzing Flowerpecker	<i>Dicaeum hypoleucum</i>		BNBA, DBPLS
Pygmy Flowerpecker	<i>Dicaeum pygmaeum</i>		BNBA, DBPLS
Philippine Trogon	<i>Harpactes ardens</i>		BNBA, DBPLS

Philippine Fairy-bluebird	<i>Irena cyanogaster</i> (=Irena cyanogastra)		BNBA, DBPLS
Camiguin Hanging Parrot	<i>Loriculus camiguinensis</i>		BNBA, DBPLS
Rufous-crowned Bee-eater	<i>Merops americanus</i>		BNBA, DBPLS
Philippine Falconet	<i>Microhierax erythrogenys</i>		BNBA, DBPLS
Sooty Woodpecker	<i>Mulleripicus funebris</i>		BNBA, DBPLS
Philippine Oriole	<i>Oriolus steerii</i>		BNBA, DBPLS
Philippine barred honeybuzzard	<i>Pernis steerei</i>		BNBA, DBPLS
Olive-backed Flowerpecker	<i>Prionochilus olivaceus</i>		BNBA, DBPLS
Yellow-breasted Fruit-Dove	<i>Ptilinopus occipitalis</i>		BNBA, DBPLS
Philippine Serpent-Eagle	<i>Spilornis holospilus</i>		BNBA, DBPLS
Mindanao Pygmy Babbler	<i>Stachyris plateni</i> (=Dasycrotapha plateni)		BNBA, DBPLS
Philippine Drongo-Cuckoo	<i>Surniculus velutinus</i>		BNBA, DBPLS
AMPHIBIANS			
McGregor's slender stream toad	<i>Ansonia mcgregori</i>	VU	BNBA, DBPLS
Rabor's horned tree frog	<i>Platymantis rabori</i>	VU	BNBA, DBPLS
Mindanao horned frog	<i>Megophrys stejnegeri</i>	OTS	BNBA, DBPLS
Diminutive Small-headed Frog	<i>Occidozyga diminutive</i>		BNBA, DBPLS
REPTILES			
Hawksbill turtle	<i>Eretmochelys imbricate</i>	CR	DBPLS
Green turtle	<i>Chelonia mydas</i>	EN	DBPLS
Malayan box turtle	<i>Cuora amboinensis</i>	OTS	BNBA
Mindoro forest dragon	<i>Gonocephalus semperi</i>	OTS	BNBA, DBPLS
White spotted dragon	<i>Gonocephalus sophiae</i>	OTS	BNBA, DBPLS
Sailfin water lizard	<i>Hydrosaurus pustulatus</i>	OTS	BNBA, DBPLS
Reticulated python	<i>Malayophyton reticulatus</i>	OTS	BNBA, DBPLS
Philippine yellow-throated cobra	<i>Naja samarensis</i>	OTS	BNBA, DBPLS
King cobra	<i>Ophiophagus Hannah</i>	OTS	BNBA, DBPLS
Philippine flying gecko	<i>Ptychozoon intermedium</i>	OTS	BNBA, DBPLS
Philippine pitviper	<i>Trimeresurus flavomaculatus</i>	OTS	BNBA, DBPLS
Southern Philippine temple pit viper	<i>Tropidolaemus philippensis</i>	OTS	BNBA, DBPLS
Cumingi's monitor lizard	<i>Varanus cumingi</i>	OTS	BNBA, DBPLS
Malayan Soft-shelled Turtle	<i>Dogania subplana</i>		BNBA
FLORA			
Tindalo	<i>Afzelia rhomboidea</i>	EN	BNBA
White Lauan	<i>Shorea contorta</i>	VU	BNBA

Tanguile	<i>Shorea polysperma</i>	VU	BNBA
Ipil	<i>Intsia bijuga</i>	VU	BNBA
Narra	<i>Pterocarpus indicus</i> forma indicus	VU	BNBA
Molave	<i>Vitex parviflora</i>	VU	BNBA
Nato	<i>Palaquium luzoniense</i>	VU	BNBA
Amugis	<i>Koordersiodendron pinnatum</i>	OTS	BNBA
Antipolo	<i>Artocarpus blancoi</i>		BNBA
Katmon	<i>Dillenia philippinensis</i>		BNBA
Apanit	<i>Mastixia pentandra</i> subsp. <i>philippinensis</i>		BNBA
Bagtikan	<i>Parashorea malanaanon</i>		BNBA
Mayapis	<i>Shorea squamata</i>		BNBA
*Conservation Status based on DAO 2019-09 re Updated National List of Threatened Philippine Fauna and their categories and DAO 2017-11 re Updated National List of Threatened Flora and their categories			

Dumanquillas Bay Protected Landscape and Seascape (DBPLS)

(7°40'22"N, 123°05'46"E)

The Dumanquillas Bay Protected Landscape and Seascape is also one of the ENIPAS-listed site within Zamboanga Sibugay, established in 1999 under Proclamation No. 158. Majority of its jurisdiction, however, lies with the four (4) neighboring municipalities of Zamboanga del Sur, along with the two (2) east coast municipalities of Zamboanga Sibugay — Malangas and Buug. It has a total area of 29,662 ha. consisting of the whole of Dumanquillas Bay and some portions of the land surrounding it, approximately 175.2 km of coastline.

The ecological productivity in Dumanquillas Bay sets up an ideal spawning ground for several species of sardines, making it one of the most productive fishing areas for pelagics in the country. Rapid resource assessments conducted in 2014 recorded 18 mangrove, 8 seagrass, and at least 17 seaweed species throughout the protected area. Mangrove forests, from which many coastal species thrive on including birds, fishes, and invertebrates, were estimated to cover 1,494.62 ha., whereas coral reefs were nearly around 2,000 ha., with some areas observed to have “good” live coral cover².

The protected status of DBPLS enables effective conservation of endemic and threatened species inhabiting the area, as well as their corresponding habitats in both terrestrial and marine environment. Based on assessments by BMS-LAWIN, some notable species in the area that require monitoring and conservation have similarities with the community structure of BNBA, most likely due to its proximity with each other. Threatened marine reptiles such as Hawksbill

² Mindanao PAMB Network

turtle *Eretmochelys imbricata* (CR) and Green turtle *Chelonia mydas* (EN) are also listed as priority species within DBPLS (Table _).

Naga-Kabasalan Protected Landscape (NKPL)

(7° 52' 30" to 7° 57' 00" N; 122° 40' 37" to 122° 47' 35" E)

Naga-Kabasalan Protected Landscape is a 5,505.44 karst (or limestone) area that is **proposed** for legislation under House Bill No. 5512 in 2017. Some portions of the area contain old-growth closed forests and open forests which are utilized for production, specifically for rubber, high-valued crops, and some fruit trees. Aside from its above-ground vegetation, the unique limestone structure within the demarcated landscape has paved way for the formation of caves, sinkholes, enclosed depressions, disappearing streams, springs, and underground rivers. A total of fourteen (14) caves have, so far, been identified from 2016 to 2019. Eight of these caves have already been assessed and recommended for classification (Table _).

Table _. List of assessed caves in NKPL

Name of cave	Location	Recommended Classification	Date Assessed
1. Tipan Underground Cave (Guiiluyo Cave)	Tipan, Naga	Class II	Feb. 16, 2016
2. Sandayong Cave I	Sandayong, Naga	Class II	Feb. 22, 2016
3. Caluyo Cave I	Tilubog, Naga	Class II	Feb. 18, 2016
4. Caluyo Cave II	Tilubog, Naga	Class II	Feb. 18, 2016
5. Hagunoyan Cave I	Tipan, Naga	Class II	April 23-27, 2018
6. Hagunoyan Cave II	Tipan, Naga	Class II	April 23-27, 2018
7. Putos Gamay Cave	Tipan, Naga	Class I	2-Mar-19
8. Walo Balot Cave	Tipan, Naga	Class I	3-Mar-19

The structural complexity of these cave systems allow several sets of species to live in different niches, depending on specific habitat requirements. For example, cave bats group together in several chambers of the cave. Fruit bats occupy the cave entrance corresponding to the twilight zone, while colonies of insect bats can be observed in more inner parts of the cave. Arachnids (spiders) and insects can also suitably hide within the holes and crevices of the limestone structure. Swiftlets also perch their nests along the walls in selected caverns.

Above-ground, at least 150 species of vascular plants are present, the most common are species from families Begoniaceae and Urticaceae. Trees and low-lying plants from Moraceae, Arecaceae, Rubiaceae, Araceae, and Zingiberaceae are also frequently observed. The need to prioritize the protection of this area stems not only from its unique geological features, but it is also home to several threatened and important species (Table _). The area is home to native

trees like *Syzygium rubropurpureum*, endemic to only Zamboanga and Basilan, and flowering plants such as *Etilingera philippinensis* which can only be found in the country. Species that require conservation such as White Lauan *Shorea contorta* (CR), *Entada phaseoloides* (OTS), and the Writhed hornbill *Rhabdotorrhinus leucocephalus* (VU) are also present in the area. Some native ornamentals such as *Hoya carnosa* and *Begonia sp.*, and edible-fruit bearers *Pangium edule* and *Artocarpus sericarpus* also thrive among the local vegetation.

Table _. Threatened and important species in NKPL

Common Name	Scientific Name	Conservation Status
MAMMALS		
Philippine Deer	<i>Rusa Marianna</i>	EN
Giant flying fox	<i>Pteropus vampyrus</i>	EN
Philippine warty pig	<i>Sus philippensis</i>	VU
Philippine Tarsier	<i>Tarsius syrichta</i>	OTS
<i>Bent-winged bat</i>	<i>Miniopterus tristis</i>	
<i>Dog-faced/Short-nosed fruit bat</i>	<i>Cynopterus brachyotis</i>	
Philippine macaque	<i>Macaca fascicularis</i>	
Flying Lemur	<i>Cynocephalus volans</i>	
BIRDS		
Guaiabero	<i>Bolbopsittacus lunulatus</i>	EN
White-eared tailorbird	<i>Orthotomus cinereiceps</i>	EN
Yellow-vented bulbul	<i>Pycnonotus goiavier</i>	VU
Writhed hornbill	<i>Rhabdotorrhinus leucocephalus</i>	VU
Brown-throated sunbird	<i>Anthreptes malacensis</i>	
Rufous hornbill	<i>Buceros hydrocorax</i>	
Black-faced Coucal	<i>Centropus melanops</i>	
Emerald Dove	<i>Chalcophaps indica</i>	
Red-keeled Flowerpecker	<i>Dicaeum australe</i>	
Orange-bellied Flowerpecker	<i>Dicaeum trigonostigma</i>	
White-throated Kingfisher	<i>Halcyon smyrnensis</i>	
Brown Breasted Kingfisher	<i>Halcyon gularis</i>	
Brahminy Kite	<i>Haliastur indus</i>	
Black-naped Monarch	<i>Hypothymis azurea</i>	
Pied Triller	<i>Lalage nigra</i>	
Purple-throated sunbird	<i>Leptocoma sperata</i>	
Philippine Tailorbird	<i>Orthotomus castaneiceps</i>	
Giant Scops Owl	<i>Otus gurneyi</i>	
Yellow-wattled bulbul	<i>Poliolophus urostictus</i>	

Coppersmith Barbet	<i>Psilopogon haemacephalus/</i> <i>Megalaima haemacephala</i>	
Philippine serpent Eagle	<i>Spilornis holospilus</i>	
Rufous Paradise-flycatcher	<i>Terpsiphone cinnamomea</i>	
Everett's White-eye	<i>Zosterops everetti</i>	
White-Eared brown Dove	<i>Phapitreron leucotis</i>	
REPTILES		
Reticulated python	<i>Python reticulatus</i>	OTS
FLORA		
Kalunti	<i>Shorea kalunti</i>	CR
White Lauan	<i>Shorea contorta</i>	CR
Tanguile	<i>Shorea polysperma</i>	CR
Yakal	<i>Shorea astylosa</i>	CR
Apitong	<i>Dipterocarpus grandiflorus</i>	OTS
Guijo	<i>Shorea guiso</i>	OTS
Kamagong	<i>Dipterocarpus philippinensis</i>	OTS
Red Nato	<i>Palaquium luzoniense</i>	OTS
Tindalo	<i>Azizia rhomboidea</i>	OTS
Tugas	<i>Vitex parviflora</i>	OTS
Katmon	<i>Dillenia megalantha</i>	OTS
	<i>Entada phaseoloides</i>	OTS
	<i>Syzygium rubropurpureum</i>	
	<i>Amorphophallus sp.</i>	
	<i>Hoya carnososa</i>	
	<i>Etlingera philippinensis</i>	
	<i>Pangium edule</i>	
	<i>Artocarpus sericicarpus</i>	

Local conservation areas and other important habitats

Under the context of national laws, certain land categories are required for protection from any form of exploitation including intensive resource extraction, land conversions, and heavy infrastructure activities. These areas cover forestlands, ancestral domains, tenured lands, river buffer zones, steep sloping areas, and caves.

Table __. Local conservation areas in Zamboanga Sibugay

NIPAS protection and conservation areas	Classification	Area (ha)	Data source
---	----------------	-----------	-------------

Natural closed and open canopy forests (EO 23-2011, EO 193-2015)	Closed canopy forests	2,669/2,110	DENR-FMS 2015/NAMRIA
	Open canopy forests	25,250/15,677	
Mangrove forests (RA 7161)	Mangrove forests	11,404/10,981	
ICCA-designated conservation areas (IPRA Law, RA 8731)	CADT	2,073	NCIP, CADT Areas, 2018
	CADC	2,124	
PD 705-designated protection & conservation areas in tenured lands	CBFMA	16,865	DENR, Tenurial Instruments, 2016
	SIFMA	5,468	
	IFMA	1,487	
	SIFMA-IFMA	190	
Riparian zone (20m in A&D and 40 m in forest lands) – PD 1067	In A&D	1,034	River streams derived from IFSAR, DENR, 2015
	In Forestlands	2,187	
Ordinance-supported representative ecosystems (elevation, type, corridors) based on studies & local knowledge (RA 7160)	Slope 50% and above	44	Slope and Elevation derived from IFSAR, DENR, 2015
Ordinance-supported & administrative issuances for caves, unique natural & cultural attractions and heritage sites	Caves: Samonte, Hagunoyan, Gomotoc, Calapan, Moalboal, Mabini, Campanario, Sayaw, Snake Pit, San Benito, Timalang, Caluyo, Tipan Underground, Sandayong		

Forest canopies

Closed forests usually indicate densely vegetated virgin canopies, and are primarily concentrated around the uplands of Kabasalan where accessibility is limited by its altitude. Open forests which are indicative of secondary growths from prior habitat disturbance are more spread out throughout Zamboanga Sibugay, particularly in high terrain areas of the seven municipalities of Tungawan, RT Lim, Titay, Naga, Kabasalan, Siay, and Buug. Mangrove forests fringe on almost all coastal/estuarine areas of the province (Table _; Map on Annexes _).

Ancestral lands

Zamboanga Sibugay is a province whose inhabitants are of mixed origins and ethnicities, a significant number comprises of the indigenous people (IP). These communities play a crucial

role in the management of the natural reserves from which they dwell in for centuries long before. They have protected their tribal lands from urban encroachment and have wisely used their resources through sustainable practices that have been passed on as tradition from one generation to the next.

The National Commission on Indigenous People (NCIP) reported an estimated number of IPs at 44,431 individuals in 2005 (9.03% of total population) spread throughout all the municipalities of the province. The most number of indigenous people can be found in Naga (7,035). More recent surveys in 2010³ have shown growth in IP population, the most common come from the tribes of Subanen (58,069), Tausug (49,573), Kalibugan (9,083), and Sama Bangingi (7,429).

Acknowledging their function in the protection of Sibugay uplands, the IPRA Law (RA 8731) provides the rights of possession and ownership of indigenous peoples over their ancestral domains. As of date, there has been 1 CADT (Certificate of Ancestral Domain Title) awarded to IPs in Kabasalan and 1 CADC (Certificate of Ancestral Domain Claim) allotted for IPs in Titay, each covering an area of 2,073 and 2,124 ha., respectively (Table __; Maps in Annexes __). Based on the compiled consultations by the NCIP (Annex __), roughly 59,797 ha. in land area are occupied by IP communities throughout Zamboanga Sibugay.

Tenured lands

Forest tenurial instruments are forms of production sharing agreement between the holder (usually in the private sector) and the government to develop, use, and manage tracts of forestland, or other public and private land to grow timber and non-timber species. In Zamboanga Sibugay, the existing tenurial instruments are Integrated Forest Management Agreement (IFMA), Community-based Forest Management Agreement (CBFMA), and Socialized Industrial Forest Management Agreement (SIFMA), with an aggregate total area of 24,010 ha. of protection/production forests (Table __; Map in Annex __).

These agreements allow utilization of the land resources by skilled citizenry including farmers and IPs, whilst being closely monitored and properly guided by authorized implementors (i.e. DENR and LGU). Close alliances with the private sector have encouraged sustainable practices on agroforestry and other similar activities to be applied to the community level.

Mount Kaladis

Other upland areas of ecological significance include Mount Kaladis (Imelda) rising at 604 MASL, hosting Dipterocarp species including White and Red Lauan. The forestland is also home

³ Census of Population and Housing, NSO 2010.

to the endemic “kaladis narig” (*Vatica elliptica*), wherein only a few stands of the tropical hardwood tree remain here and nowhere else in the world. As part of their corporate social responsibility (CSR), the Energy Development Corporation (EDC) through their nationwide replanting program BINHI, searched and attempted to asexually propagate the remaining stands of kaladis narig in their nursery in Antipolo, continually adjusting soil moisture to match conditions in Mount Kaladis. Efforts have been futile as only one out of fifty (50) cuttings was able to survive⁴. However, for the people working on its conservation, it is an indication that this hardwood species is determined to flourish in Zamboanga.

Sibugay Coastal Wetlands

Sibugay coastal wetlands, along with the rest of Sibugay Bay, is a 187,003 ha. vast body of water that supports a large population of wildlife and is a fishery resource supporting nine (9) municipalities along the 146 km. long coastline. It has been regarded as a key habitat that allows tens of millions of shorebirds to migrate from breeding sites in the Northern hemisphere to non-breeding areas in the southern hemisphere. Aside from migratory birds, it is also home to certain species of crabs, mollusks, and fish.

Bats, with estimates of up to 311,000 individuals, take refuge within mangrove reserves of the area. Confirmed species include the Golden-crowned flying-fox *Acerodon jubatus* (CR), and Giant flying-fox *Pteropus vampyrus* (EN). Previous misconception from the local community treated such creatures as pests that deteriorate the health of the mangrove forest. It was only recently that local experts were able to attest the critical role of these bats in ecological productivity, particularly in providing organic material in the form of “guano” or fecal matter. There were also sightings of the iconic Philippine eagle *Pithecophaga jefferyi*, tarsiers *Tarsius syrichta*, flying foxes, dugongs *Dugong dugon*, whale sharks *Rhincodon typus*, saltwater crocodile *Crocodylus porosus*, and five (5) species of marine turtles.

The site is also a haven for birds, proposed as the 5th flyway site in the Philippines under the East Asian-Australian Flyway (EAAF) Partnership Network, as well as the 8th Ramsar site in the country. Its productive mudflats serve as feeding grounds to sixty-one (61) species of waterbirds, forty-one (41) of which are migratory. Wader flagging/banding methods have assisted in identifying a bird’s region of origin, including Russia, China, Japan, and Australia. Some notable species are the Far Eastern Curlew *Numenius madagascariensis* (EN); Ruddy Turnstone *Arenaria interpres* from Bohai, China; Red-necked Stint *Calidris ruficollis* (NT, IUCN) from Chongming Dao, Shanghai, China; and the Great Knot *Calidris tenuirostris* (EN) migrating from Russia at 6,270-km air mileage. Other notable bird species are the Eurasian Curlew *Numenius arquata* (OTS), Black-Tailed Godwit *Limosa limosa* (VU), and Philippine Duck *Anas luzonica* (VU).

⁴ Saving a Philippine tree last seen a century ago. Mongabay.

Marine Protected Areas

Local initiatives on conserving marine biodiversity are already in place in several municipalities through the delineation and effective management of marine protected areas in Zamboanga Sibugay (Table _). These conservation sites take form in varying types of ecosystems including coral reefs, seagrass beds, mangrove reserves, and shallow wetlands.

Buluan Island Marine Sanctuary (Ipil), covering 63 ha, was awarded 1st placer for Best Managed MPA in the 5th MPA Awards and Recognition or Para El MAR, last 24-October 2015, topping over 200 marine reserves. It is also home to the endangered Fluted Giant Clam *Tridacna squamosa*, along with other reef species.

Previously, **Bangaan Island** MPA (Tungawan), spanning at 880 ha, was also given the same award in 2011. Bangaan Island is listed as one of the KBAs in the country based on conducted assessments and published report by Conservation International in 2006. Live coral cover is estimated at 53% (good) with 19 identified species dominated by *Montipora*, *Acropora*, *Porites*, and *Fungia*. Seagrass is also present consisting of 4 species (*Enhalus acoroides*, *Thalassia hemprichii*, *Halophila ovalis*, and *Cymodocea rotundata*). An extensive mangrove forest covering 240 ha. also exist within the sanctuary, identified with at least 13 species of mangroves with *Rhizophora apiculata* and *Sonneratia alba* as the most dominant species. The mangrove forest is home to populations of the Golden-crowned headed bat. The calcareous sandy beach also serve as ideal nesting sites for Green Sea Turtle (*Chelonia mydas*) hatchlings.

Table _. Existing MPAs in Zamboanga Sibugay

Name	Area (hectares)	Location	Mun./City Ordinance Number
Buluan Island Marine Fish Sanctuary (Core Zone and Buffer Zone)	163.23	Buluan Island, Ipil	Municipal Ordinance 09-214-2006; Municipal Ordinance # 08-457-2017
Seahorse Conservation Area	60.6	Caparan, Ipil	
Sea Turtle Nesting Site	9.22	Magdaup, Ipil	
Diosan Marine Protected Area	112.18	Barangay Magsaysay, Roseller T. Lim	Municipal Ordinance # 01-06 series of 2006
President Roxas Marine Protected Area	20	Barangay President Roxas, Roseller T. Lim	Resolution No. 55-06 series of 2009
Bangaan Island Marine Protected Area	880	Barangay Tigbucay, Bangaan Island, Tungawan	Mun. Ordinance No: 30 series of 2004

Pulo Piña Marine Sanctuary	132	Barangay Baluran, Tungawan	No Municipal Ordinance enacted by the LGU Tungawan
Tandu Balasan Marine Protected Area	124	Brgy. Gubawang and Brgy. Bangkaw-Bangkaw, Naga	Municipal Ordinance # 03 series of 2005
Kabug Mangrove Park Area	533.76	Brgy. Laih, Siay	Municipal Ordinance No 331 series of 2019
Wetlands Conservation Area	815.79	Brgy. Laih and Guiwan, Siay	
Sea grass Conservation Area	515.13	Brgy. Laih and Guiwan, Siay	
Pandilusan Island Eco-Tourism and Fish Sanctuary protected zone	28	Labatan, Payao	Municipal Ordinance # 26 series of 2018
Mabuhay Marine Park Sanctuary	130	Brgy. Pamansaan and Brgy. Tando Comot, Mabuhay	Municipal Ordinance # 0195 series of 2012
Talusan Municipal Fish Marine Sanctuary	42.5	Brgy. Poblacion, Talusan	Municipal Ordinance # 273 series of 2003
Tambanan Fish Sanctuary	51	Brgy. Tambanan, Olutanga	On the Process of creation of Municipal Ordinance
Gandaan Fish Sanctuary	56	Brgy. Gandaan, Olutanga	
Litayon Island Marine Protected Area	42	Brgy. Litayon, Alicia	Municipal Ordinance # 0108 series of 2013
Pulo Bato Marine Protected Area (Proposed)	50	Brgy. Poblacion, Malangas	On the Process of creation of Municipal ordinance
Lampinigan Island Marine Protected Area	10	Brgy. Bawang, Buug	On the Process of creation of Municipal Ordinance
Kabasalan Managed Access Area and Marine Protected Area	2000	Concepcion, Nazareth, and Sta. Cruz, Kabasalan	Municipal ordinance 2k18-021 series of 2018

Ecosystem Goods and Services

Conservation of the Zamboanga Sibugay's biodiversity can only be impact-driven when its stakeholders are aware of the benefits they acquire from these natural resources. They may come in several forms which vary in relevance and appreciation for the communities involved. Tangible products are highly valued for their visibility and direct contribution to basic human needs. Meanwhile, intangible services such as for protection from natural calamities, for climate regulation, as fundamental source of knowledge, and many others, are more complex and are thus undervalued.

Nonetheless, the need to identify and highlight these ecosystem services are necessary to stimulate direct involvement of the concerned communities in protecting their natural assets. Moreover, proper research and development of these biotic resources shall uncover numerous potentials which they can further benefit from, more preferably and even more profitably than traditional unsustainable practices.

For the people of Zamboanga Sibugay, roughly outlined below are some of the identified ecosystem goods and services that the province enjoys:

- Provision of food, water, and other basic needs for domestic use
- Natural habitat for plants, animals, and other organisms
- Source of raw materials for handicraft, furniture, and other similar industries
- Suitable site for cultivation of agroforestry and other related crops
- Generation of income and employment from ecotourism industry
- Buffer from natural calamities such as flooding, landslide, and storm surge
- Sequestration of atmospheric carbon to mitigate climate change trends
- Home and cultural grounds of indigenous communities

Protection from environmental hazards

Retaining dense and resilient vegetation especially in the uplands is extremely significant in mitigating possible hydrological consequences such as flooding and landslide events in low-lying areas during heavy rainfall, as well as the protection given by mangroves during storm surges. Areas in Zamboanga Sibugay that are exposed to such hazards are presented in Table _ (Map in Annex _).

Hazards	AREA (ha.)
Flooding	4,938
Storm Surge	25,764
Landslide	38,510
TOTAL	69,212

Forest products

The role of the forests in supplying raw materials is essential for many locals for its direct utilization in households and also as means of livelihood. While the resources that can be derived from the forests of Zamboanga Sibugay are readily available, overexploitation may also lead to irreversible consequences. With this consideration, forest-based industries in Zamboanga Sibugay are regulated. Forest products used for domestic and livelihood purposes include nipa, rattan, and bamboo for housing material, sawali weaving, and split boards. Around 24 local firms are operating in rattan and wood furniture industries in the province, with the most numbers located in Buug (8) and Ipil (5).

Upland forests have also been utilized as production areas, primarily for rubber. Region 9 is the number 1 producer of rubber, where 43.92% of all the country's rubber is sourced from⁵. Zamboanga Sibugay is regarded as the Rubber Capital of the Philippines for both raw and processed products, and houses the Philippine Rubber Research Institute to maximize the industry's potential. Rubber production in the province was estimated at 111,458 MT in 2018, harvested from around 70,220 ha. of plantation⁶. Due to its high prices, tapping of rubber has been the leading income source for upland farmers. At least 16 firms from the rubber industry are registered throughout the province. Other agroforestry-related activities involve growing of fruit trees, coconut, gmelina, and mahogany.

Coastal resources

Mangrove forests, seagrass beds, and coral reefs constitute the important coastal habitats in the province. Their high productivity and structural complexity serve as bounteous breeding and feeding grounds for several types of fishes, crustaceans, mollusks, and other invertebrates. Seagrasses can sustain productive levels similar to agricultural croplands. Marine turtles and dugongs also feed here. The structural complexity and rigidity of mangroves, seagrasses, corals can reduce sediment erosion, and at the same time, provide protection to inland communities from tsunamis and storm surges. This is based on personal accounts of local communities in Talusan where an intensity 7 earthquake on August 16, 1976 resulted to a tsunami that claimed hundreds of houses and lives. It was believed that the destruction would have been more devastating if not for the mangroves growing along the coast.

Coastal habitats not only sustain food for the inhabiting flora and fauna, but also for human consumption. The fishing grounds in the province are approximately 366,400 ha. and can

⁶ Regional Social and Economic Trends (RSET) - Region IX. PSA.

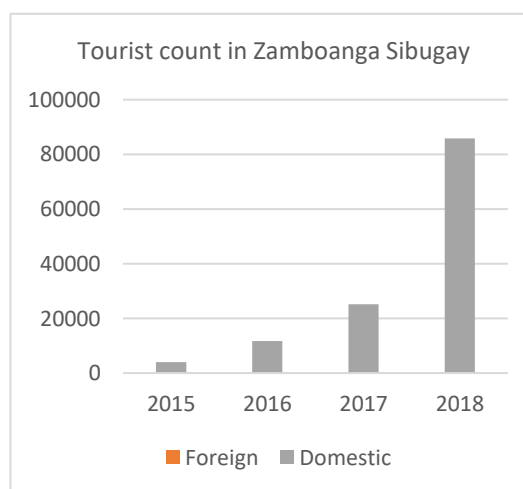
produce as much as 118,051 MT of fish harvest as of 2018⁶. Using simple methods such as multiple hook-and-line, nets, etc., annual fish catch can reach up to 558 MT (for the municipality of Siay alone). The total fish harvest in both commercial and municipal fisheries in the province are recorded at 21,090 MT in 2018. Commonly caught fishes are bangus (milk fish), soldier fish, lizardfish, crevalle, cavallas, emperor fish, striped mackerel, and big-eyed scads, tread breans and goatfish. They are consumed by the local population and/or marketed to neighboring provinces.

Aside from direct harvesting, aquaculture also provide livelihood opportunities for coastal dwellers. In the municipality of Olutanga alone, harvesting of bangus and prawn can reach up to 580 MT in a year. Other marine products grown in the province include tilapia, mud crabs, siganid (Danggit), abalone, caulerpa (Lato), lobster, sugpo, samaral (Kitong), among others. In 2018, aquaculture production (aside from seaweed) reached up to 3,177 MT for the whole province.

Seaweed farming comprises the huge bulk of fishery resources in Zamboanga Sibugay. Up to 93,784 MT was harvested in 2018, or 79% of the total fishery production. Along with the neighboring provinces, Region 9 accounts for 12% production of seaweed nationally, ranking 3rd among all other regions in the country. Agar-agar, a type of seaweed, is produced at 3850 MT/year in Mabuhay, and 3520 MT/year in Olutanga. It is produced and exported as dried seaweed and semirefined and refined carageenan. They are processed and are used mostly for cosmetics and food processing⁵.

Ecotourism

The relatively pristine and undisturbed land- and seascapes in Zamboanga Sibugay presents a huge potential for inviting tourists eager to witness first-hand the unique biodiversity thriving in the province. Despite the setbacks in the tourism industry pressed on by threats of insurgencies, intensified security measures and active campaigns on its natural features have resulted to exponential growth of visitors coming in the province in the past few years (Figure _). In 2018, there were a total of 85,846 tourists in the province, 86 from foreign countries. This was an abrupt increase from 2015 levels which was only at around 4,027 individuals⁶. The low number of foreign tourists are attributed mostly to travel restrictions in Mindanao areas, stipulated by their respective country.



⁶ Regional Social and Economic Trends (RSET) - Region IX. PSA.

⁵ Zamboanga Peninsula Regional Development Plan 2017-2022

Protected areas which boasts in biodiversity are being developed for their ecotourism potentials. Although there are certain portions which are inaccessible to public for conservation purposes, designated areas are in place for certain activities that can generate income to sustain the management and development of the protected area, as well as provide livelihood for its local caretakers — guided ecotourism is one of these activities. In BNBA for instance, the recreational value in the area is conducive for mountaineering activities such as mountain climbing and trekking, camping, hiking and educational tours. If lucky enough, interesting flora and fauna which can rarely be seen nowhere else may be encountered during the tour.

The caves of NKPL have also started to open up for tourists such as the **Tipan Underground Cave**. The interiors of the cave can be comparable to cathedrals in size, with some sections running through underground rivers. The trip requires the expertise of its local communities who are formally trained as tourist guides, ensuring both the safety and amusement of its visitors. Currently, Tipan Underground Cave is subject for formal recognition as an ecotourism site under House Bill 4979 to secure appropriate funds for its maintenance and development.

Another primary attraction which highlights the coastal diversity of Zamboanga Sibugay is a trip around **Kabug (Siay-Kabasalan) Mangrove Park and Wetlands**. The boat-ride around the mangrove swamp and wetlands showcases several wildlife, most notably the thousands of birds that forage on the shallow mudflats, of which several species are considered migratory. It is inspired by this attraction that the 1st World Migratory Bird Day was celebrated here on October 2018, inviting several visitors from within and outside the country. Aside from birds, resident bats also number in hundreds of thousands among the mangrove stands. They are visible as swarms in the sky during sunset to look for food, then come back to their roosting sites before sunrise. Siay-Kabasalan Wetlands is also currently proposed for legislation as an ecotourism site under House Bill 8612, submitted November 19, 2018.

Other ecotourism sites in the province include the several MPAs such as Buluan Island near the capital Ipil, which offers healthy reefs ideal for snorkeling and SCUBA diving. Trekking through the upland areas may also lead to several rivers and falls such as Malagandis and Cubacob Falls in Titay, and Malubal Falls in R.T. Lim (House Bill 7429, March 20, 2018), to name a few.

Issues, Needs, Problems, and Threats in the Biodiversity Areas

Forest extraction

During the 70's and 80's, an intensive logging boom emerged in the province which drastically reduced their natural forest cover. For instance, records reveal Imelda originally had pristine forest covering 4,644.92 ha., but is now reduced to only 27.32-ha open forests⁷. The previously 30,000-ha of forest canopy in Tungawan has been cut down to only 13,415 ha as of 2011⁸. Upland areas of Naga and Olutanga is now even devoid of natural forest cover. In many areas, native Dipterocarp trees and other premium timber is now hard to find. Although efforts on curbing down illegal logging activities have already been strictly enforced, timber poaching and the practice of “slash-and-burn” for agricultural conversion still exists due to meager income of the locals. Transport of Falcata trees were once intercepted and apprehended while passing through greater Poblacion of Kabasalan⁹.

This overexploitation of the forest resources has since deteriorated watershed capabilities and aggravated river siltation and flooding especially in the lowlands. Worse, this has resulted to habitat loss of many birds, monkeys and other wildlife. Due to poverty, some of wild animals are even caught as alternate food source via airgun and/or indigenous trapping device (snare).

Mangrove conversion

Along coastlines, a huge portion of the forestlands belong to mangroves. Initiatives from the local government and community on active plantation and conservation have continually increased its cover throughout the years. However, in certain areas where decrease was observed, they are usually attributed to conversion of mangroves to fishponds. If such developments are left unchecked, they can affect natural drainage systems and the breeding chain of nearby marine resources.

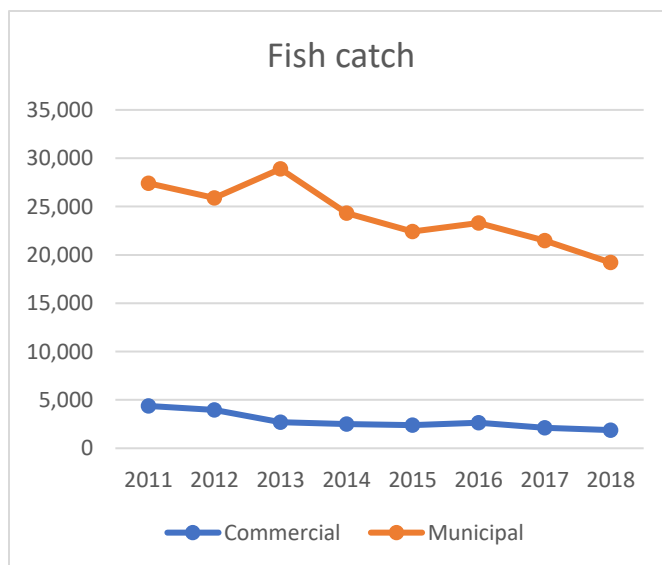
Fish catch decline

⁷ Imelda FLUP 2014-2024

⁸ Tungawan CLUP 2011-2020

⁹ Kabasalan FLUP

Bordering the north part of the Moro Gulf, Zamboanga Sibugay provincial waters are teeming with life. Although records show decreased fish production in the past years (Figure _). From 2011, the municipal fish harvest has slowly dropped down from 27,407 to 19,210 MT in 2018. Commercial harvest has also been reduced from 4,377 to 1,880 MT of the same period⁶. This can be attributed to several factors, both natural and human-induced. Ineffective fishery law enforcement has allowed unsustainable practices to continue such as the use of sudsod, fine-mesh nets, chemicals, compressor, and dynamite. Nowadays, dynamite fishing is even harder to regulate because they already use delayed-detonation and sinkers to silence the blast from the surface.



Dead corals are also observed in areas where there is high siltation due to illegal quarrying¹⁰. These cascading ridge-to-reef effects are further aggravated by unsustainable farming practices that use inorganic fertilizers and insecticides whose run-off can poison marine resources.

Climate change

The threat of climate change exists and can worsen atmospheric conditions, manifesting in more frequent typhoons, occurrence of El Niño and La Niña, and higher ranges of temperature and rainfall. These manifestations can largely impact important ecosystems such as rainforests of which vegetation has a strong dependency to its water resource and where temperature changes can directly affect living communities especially to highly-sensitive species. The extensive coastlines in the region are also vulnerable to the effects of climate change such as sea-level rise, ocean warming and acidification, and other cascading effects which eventually result to depopulation of its coastal inhabitants. Despite the change being gradual, its presence is already felt and documented in the region across all habitats.

⁶ Regional Social and Economic Trends (RSET) - Region IX. PSA.

¹⁰ Talusan ICMP

Table __. Climate Information Risk Analysis Matrix (CLIRAM) of the projected seasonal change in total rainfall (in mm) and temperature (in °C)¹¹

Observed (1971-2000)				Projected (2036-2065)									
Rainfall (mm)													
DJF	MAM	JJA	SON	Scenario	Range	DJF		MAM		JJA		SON	
						% change	Proj. value	% change	Proj. value	% change	Proj. value	% change	Proj. value
284.1	290.5	597.2	674.1	Moderate Emission (RCP4.5)	Lower Bound	-14.4	243.1	-9.8	262	-12	525.4	-21.5	528.9
					Median	-6.6	265.4	-2.6	2883.1	-3.9	573.7	-5.4	637.9
					Upper Bound	12.3	319.1	7	310.9	8.3	646.9	3.3	696.1
				High Emission (RCP8.5)	Lower Bound	-11.6	251.2	-18.5	236.9	-15.4	505.33	-14.8	574
					Median	-0.2	283.6	1	293.5	2.3	610.8	-6	633.6
					Upper Bound	8.4	308.1	7.5	312.2	13.4	677.1	7	721.5
Temperature (°C)													
27.1	27.9	27.5	27.5	Scenario	Range	Change	Proj. value	Change	Proj. value	Change	Proj. value	Change	Proj. value
				Moderate Emission (RCP4.5)	Lower Bound	0.9	28	1.1	29	0.9	28.4	1	28.5
					Median	1.2	28.3	1.3	29.2	1.1	28.6	1.2	28.7
					Upper Bound	1.8	28.9	1.7	29.6	1.6	29.1	1.7	29.2
				High Emission (RCP8.5)	Lower Bound	1.4	28.5	1.4	29.3	1.3	28.88	1.4	28.9
					Median	1.6	28.7	1.7	29.6	1.4	28.9	1.5	29
Upper Bound	2.2	29.3	2.2		30.1	2	29.5	2.2	29.7				
DJF – December, January, February (Amihan season); MAM – March, April, May; JJA – June, July, August (Habagat season); SON – September, October, November													

The effects of climate change is already apparent during the massive **coral bleaching** that occurred in Bangaan Marine Sanctuary on March 24-26, 2012, resulting to decline in fish stocks⁸. Buluan Island Marine Sanctuary also experienced the same bleaching phenomenon on June 27, 2016. Climate change projections should be given utmost consideration in planning and development of Zamboanga Peninsula, especially because they are the 2nd most vulnerable region (in terms of land area) to 1-m sea level rise. Such scenario will leave 3,274.02 ha. of Zamboanga Sibugay underwater⁵. Climate Central, Inc. uses CoastalDEM (digital elevation model) from remotely-sensed (satellite) data to generate maps on areas that will be submerged beneath projected sea-level rise and annual flooding. The map in Annex _ shows coastal areas in Zamboanga Sibugay that are at risk of being inundated from sea-level rise in 2050¹² (default settings).

¹¹ Observed and Projected Climate Change in the Philippines. PAGASA 2018

⁸ Tungawan CLUP 2011-2020

⁵ Zamboanga Peninsula Regional Development Plan 2017-2022

¹² Coastal Risk Screening Tool. Climate Central, Inc.

Current Governance and Management Regimes and Programs

To preserve and/or improve the current biodiversity assets of Zamboanga Sibugay, the province and respective local government units and agencies formulated policies that allow the community to actively participate and generate awareness on the conservation of natural resources. Areas which were previously left denuded by rampant logging and fishpond conversion are now rehabilitated through the National Greening Program (NGP) and other related projects. Indigenous trees are stocked as seedlings in nurseries managed by local farmer organizations, until they are transplanted in designated areas in the uplands. In some cases, trees such as rubber, cacao, and other fruit trees are also propagated for production purposes using sustainable CBFM practices. Small but significant increases in forest cover was observed from 2010 to 2015, 146 ha. for closed and 162 ha. for open forests⁶.

Mangrove plantations have also been active around Sibugay. Once barren mudflats have been converted to canopies of mangrove forests, where both people and wildlife enjoy the benefits of a flourishing ecosystem. Despite not being considered as natural growth, these plantations have even invited the two species of bats (*P. vampirus* and *A. jubatus*) to serve as roosting-breeding sites and is continually being monitored by the local government protecting it from human disturbances and habitat loss. At least 1,342 ha. of mangrove cover increase was recorded between 2010 and 2015⁶.

In Siay, unsustainable fishing practices such as “bungsod” are now removed, which reportedly resulted to higher fish catch among small fishermen. Regulation on lobster and other crustacean harvest is being implemented by imposing harvest ban from month to month, allowing such species to grow naturally and proliferate.

⁶ Regional Social and Economic Trends (RSET) - Region IX. PSA.

Planning Process

The localization of BSAP in Zamboanga Sibugay took off on 1-2 August 2019, during the Consultation-workshop for the preparation of a Provincial/City BSAP for Zamboanga Sibugay and Zamboanga City. The 2-day activity was aimed at presenting the history and rationale of PBSAP, as well as forming the initial actions plan that can address the biodiversity targets on the local level. The activity was attended by representatives from DENR Region 9, Zamboanga City LGU, PENRO Zamboanga Sibugay, CENRO Zamboanga City, DENR-BMB, and the academe.

Cascaded down to the local planning and implementing agents, the formulation of Zamboanga Sibugay Biodiversity Strategy and Action Plan was formally conducted on 28-30 October 2019 in Zamboanga City, with the active participation of the local managers including representatives from DENR-R9, local government officials in the provincial and municipal levels, PENRO, CENRO, and MENRO personnel, and the academe. The event was aimed to identify which **biodiversity targets** (20 Aichi Biodiversity Targets) are applicable in the province, and the corresponding **activities** to address them. It is important that the local targets are specific, measurable, attainable, realistic, and timely (SMART) targets, therefore **baseline data** and **indicators** also have to be specified. Once the activities are set, the **cost estimates** for implementation of every activity should also be accounted for. The planning event was assisted by representatives from DENR-BMB, with technical support of the Protect Wildlife Project-USAID and Biodiversity Finance Initiative (BIOFIN).

One of the decisions that was drawn from the activity was the need for the creation of a Technical Working Group (TWG) tasked primarily for the localization of BSAP in Zamboanga Sibugay. The TWG was formally created in 15-June 2020 under EO. 1011-015, s.2020 (Annex _), signed by its Chairman, the Provincial Governor himself. Other members of the TWG are the Provincial Board Member, Provincial Planning and Development Coordinator (PPDO), and DENR-PENRO. It also involved representatives from the DENR-R9, DENR-CENROs, MENROs, Protected Area Superintendent (BNBA), BFAR, NCIP, Provincial Agriculturist, Provincial Veterinarian, CSOs and the academe (Universidad de Zamboanga-Ipil). The participative involvement of each stakeholder ensured that every sector is well-represented, target activities are systematic such that all possible conflicting issues are addressed, and accountability in its implementation is fully-recognized.

Subsequent consultative workshops were conducted to address the data needs and enhance the work and financial plans for the Zamboanga Sibugay BSAP. Some of the activities were derived from previously existing environmental plans forwarded by respective local government units, protected area management, and other concerned agencies, to be mainstreamed into a single comprehensive document that would entail all biodiversity-related interventions to be implemented in Zamboanga Sibugay.

Table _. Timeline of Zamboanga Sibugay BSAP formulation

Activity	Date	Location	Participants
Consultation-workshop for the preparation of a Provincial/City BSAP for Zamboanga Sibugay and Zamboanga City	1-2 August 2019	Zamboanga City	DENR-R9, Zamboanga City LGU, PENRO-ZS, CENRO-ZC, DENR-BMB, Protect Wildlife, and the academe
Consultative Workshop and Costing Activity on the City and Provincial localization of BSAP	28-30 October 2019	Marcian Garden Hotel, Zamboanga City	DENR-R9, PLGU, MLGU, PENRO, CENRO, MENRO, DENR-BMB, Protect Wildlife, BioFin, and the academe
Creation of Technical Working Group	15 July 2020	Ipil, Zamboanga Sibugay	
Planning Workshop for the Formulation of ZS PBSAP	24 July 2020	Teleconference: Google Meet	PENRO, DENR-BMB, Protect Wildlife

Mission, Vision, and Goals

Monitoring and Evaluation

Zamboanga Biodiversity Strategy and Action Plan and Biodiversity Finance Plan

The Zamboanga Sibugay BSAP is a set of targets, priority actions, specific indicators, and budget requirements for managing the province's biodiversity assets, implemented over a 9-year period (2020-2028). It is guided by the 20 national targets under the PBSAP which are holistically clustered in 5 major priorities, namely: supporting biodiversity **conservation**, sustaining **ecosystem services**, promoting **human well-being**, **reducing threats to biodiversity**, and **addressing drivers of threats**.

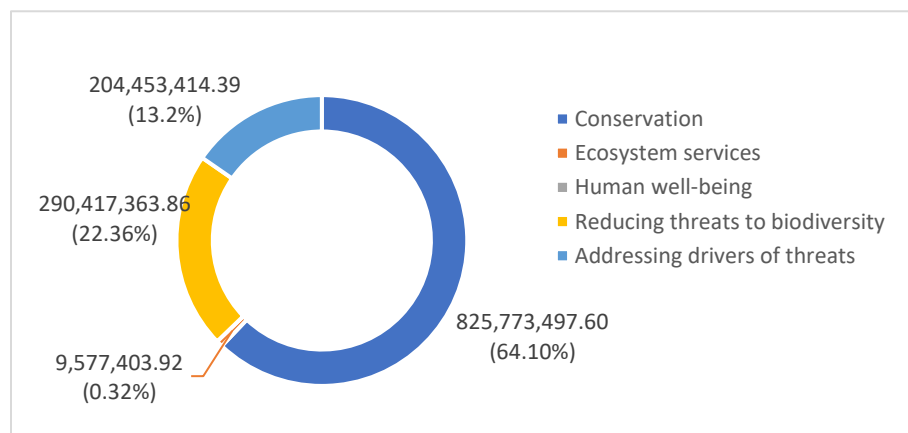


Figure _. Overall budget allocation per clustered targets

Based on the cost estimates, an overall financing of **1,330,221,679.76 Php** is required to fully implement all the proposed activities. Figure _ above shows the percent budget allocation to each cluster.

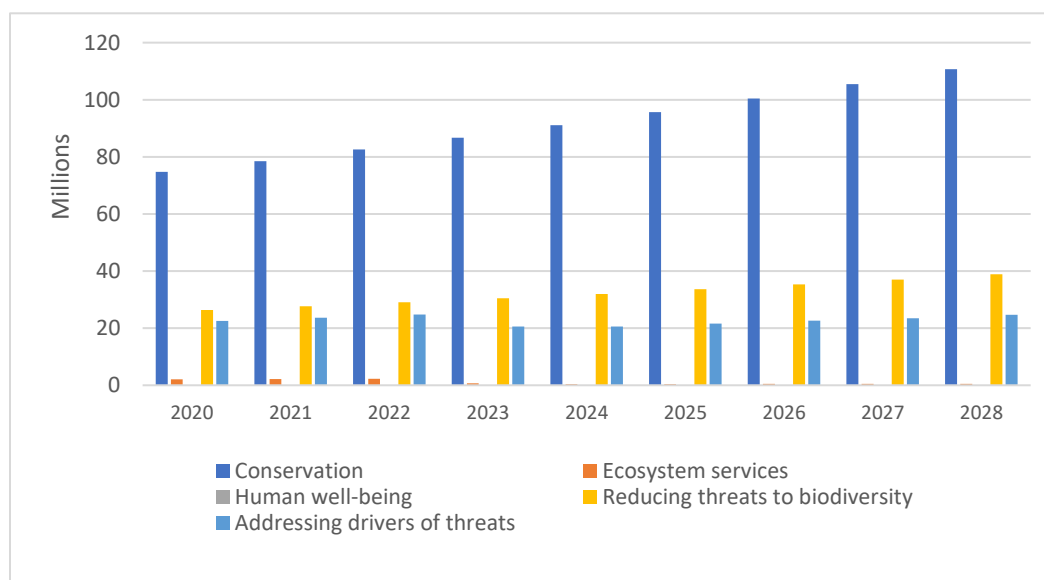


Figure _. Annual breakdown of budget requirements per clustered targets

The table below lists the Zamboanga Sibugay BSAP Targets:

PBSAP Target	Provincial Target	CENRO
1	By 2028, the conservation status of critically endangered species such as Hawksbill turtle, Green Sea turtle, Olive Ridley turtle, Leatherback turtle, Whaleshark, Tarsier, Fluted Giant Clam, Triton Shell, Saltwater crocodile, Seahorse, Rays, Sharks, Dolphin are maintained or improved. By 2028, the level of awareness of coastal communities on Endangered species is increased by 20% from baseline level By 2028, 7 Critical Habitat / Local Conservation Area (LCA) Established (RT. Lim, Tungawan, Ipil, Titay, Naga, Kabasalan, Siay)	Kabasalan
2	By 2028 natural forest cover on identified baseline maintained and protected	Imelda
	By 2028, remaining forest cover are delineated and protected	Kabasalan
3	By 2028, Remaining mangrove and coral area and seagrass beds are delimited and protected	Imelda
	By 2028, there is no net loss in presence and area distribution of live coral cover, mangrove and seagrasses.	Kabasalan
5	By 2028, Identified Inland and coastal wetland areas monitored and census of water fowls is conducted.	Imelda
	By 2028, the population of migratory bird species identified in selected inland and coastal wetlands along the EAAF will be maintained. (Tungawan, RT Lim, Ipil, Naga, Siay, Kabsalan and Titay)	Kabasalan
7	By 2028, the existing forest cover is enhanced/rehabilitated and protected By 2028, 2 sites are identified for ecotourism By 2028, watershed areas are declared in local and national level	Kabasalan
10	By 2028 IAS in protected areas/LCAs are reduced/eliminated	Imelda
	By 2028, fuelwood collection in identified hotspot areas reduced	
	by 2028, cutting of trees in hotspot areas reduced	
	By 2028, hunting and poaching of wildlife reduced	
	By 2028, PA managers are capacitated	Imelda
12	By 2028, Local Management Board are capacitated (Marine PAs) By 2022, Naga-Kabasalan Protected Landscape is proclaimed	Kabasalan
	By 2028, 2 NGOs/POs are involved in biodiversity conservation 1. 13 POs - Payao 2. 17 POs - Mabuhay 3. 30 Pos - Alicia 4. 21 POs - Imelda 5. 1 NGO (Social Action Ministry) - Alicia 6. 5 POs - Malangas 7. 8 Pos - Diplahan 8. 13 Pos, 1 NGO - Olutanga	
14	By 2028, 5,200 hectares of degraded ecosystemas will be rehabilitated.	Imelda

PBSAP Target	Provincial Target	CENRO
	By 2028, 2500 hectares of degraded ecosystem are rehabilitated (Tungawan, RT Lim, Ipil, Naga, Kabasalan and Siay)	Kabasalan
16	By 2028, Cave management plans for identified sites prepared	Imelda
	By 2028, 7 Cave management plans are prepared	Kabasalan
	By 2028, 7 caves are officially classified	
17	By 2028, Local ordinances for the conservation of Biodiversity areas of ZS passed, approved & implemented	Imelda
	By 2028, RAs/EOs IRR/DAOs/MCs/Local ordinances/policies review/studies are enforced or implemented	Kabasalan
	By 2020, Local ordinances passed are approved & implemented	
18	By 2028, 90% of the total stakeholders are aware of biodiversity, its importance, benefits, and threats to it	Imelda
	By 2028, 90% of the total stakeholders are aware of biodiversity, its importance, benefits, and threats to it 1. Academe 2. Media 3. Farmers 4. fisherfolks 5. Rebel returnees; 6. Others	Kabasalan
20	By 2028, additional potential areas for MPAs sanctuaries across various aquatic habitats identified	Imelda
	By 2024, 4 Marine Protected Areas are established (Tungawan, Ipil, Kabasalan, RT Lim)	Kabasalan

The following pages present the Zamboanga Sibugay Biodiversity Strategy and Action Plan 2020-2028 in two parts:

- The first matrix shows an overview of the BSAP targets, major activities, indicative time frame, responsible entities, estimated cost and proposed finance solutions.
- The second matrix shows the detailed activity cost computations based on itemized cost assumptions and descriptions.

PBSAP Target	INDICATORS	Baseline	Provincial Target	MAJOR ACTIVITIES	TIME FRAME			RESPONSIBLE ENTITIES	ESTIMATED COST	FINANCE SOLUTIONS
					Short Term	Medium Term	Long Term			
1	By 2028, the conservation status of nationally and globally threatened species in the country from 2016 levels is maintained or threatened species in the country from 2016 levels is maintained or improved.	Number of critically endangered (CR), endangered (EN), vulnerable (V) species whose status have not been upgraded in the Philippines List of Threatened Species (per DAO 15-2004, Fisheries AO 233-2010, DAO 01-2007, and RA 9147 [2001]) Conservation of Threatened Species through establishment of BMS sites species	<u>CENRO Imelda</u> 1. Brgy. Calades, Alicia, ZS - <u>Kaladis Narig (Vatica elliptica)</u> 2. Bulawan & Guiwan, Payao, ZS- <u>Dugong</u> 3. Brgy. Calais, Olutanga/ Lipakan, Malangas/ Sawa & Lookbarlac, Mabuhay/ San Roque, Payao, ZS - Philippine Large Flying Fox & Golden-crowned Flying fox 4. Bulawan & Guiwan, Payao, ZS - Dugong 5. BNBA Buug - Basilan Apitong 6. Mali Little Baguio, Israel, Imelda and Guinoman, Diplahan - tarsier 7. Lambuyogan, Kapatagan, Caladis, Alicia - (white monkey) 8. Pulo and Pamintayan, buug-Green sea and hawksbill turtle species	1. Coordination & collaboration with LGU and other stakeholders.				DENR - PENRO Sibugay, LGU & other stakeholders	47,517,320.94	
				2. Assessment, delineation and mapping of wildlife habitat.					237,253,193.48	
				3. Presentation/deliberation of output/recommendations with LGU and other stakeholders;					44,816,325.92	
				4. Declaration & establishment of LCA thru SB resolution and subsequent issuance of Municipal Ordinance.					26,459,975.76	
				4. CEPA (Municipalities of Alicia, Buug, Imelda, Payao, Olutanga and Mabuhay - 1. DENR PENRO (2) 2. CENRO Imelda(3) 3. BM Chair on Envi.(2) C4. PLGU-PENRO (2) 5. Mayor (1) 6. SB Chair on Envi.(1) 7. Mun. Biodiversity TWG (7) 8. BLGU (2))					13,202,999.61	
			<u>CENRO Kabasalan</u> Reported/Monitored/Retrieved Critically Endangered species: 1. Hawksbill Turtle (Ipil/Kabasalan/Siay/Tungawan/ RT Lim) - ok 2. Green Sea Turtle (Tungawan/Ipil/Kabasalan) - ok 3. Olive Ridley Turtle (Ipil) - ok 4. Leatherback Turtle (Ipil) - ok 5. Whaleshark (Tungawan/Siay/Kabasalan/Ipil) - ok 6. Tarsier (RT Lim/Tungawan/Siay/Ipil/Titay) - ok 7. Fluted Giant Clam (Ipil/RT Lim /Tungawan/Naga/ - to be confirmed 8. Triton Shell (Ipil/Tungawan) - to be confirmed	By 2028, the conservation status of critically endangered species such as Hawksbill turtle, Green Sea turtle, Olive Ridley turtle, Leatherback turtle, Whaleshark, Tarsier, Fluted Giant Clam, Triton Shell, Saltwater crocodile, Seahorse, Rays, Sharks, Dolphin are maintained or improved.				DENR - PENRO Sibugay, LGU & other stakeholders		
				1. Coordination & collaboration with LGU and other stakeholders.						
				2. Assessment, delineation and mapping of wildlife habitat.						
				3. Presentation/ deliberation of output /recommendations with LGU and other stakeholders.						
				4. Declaration & establishment of LCA thru SB Resolution and subsequent issuance of Municipal Ordinance.						
				5. Conduct of CEPA.						
			By 2028, the level of awareness of coastal communities on Endangered species is increased by 20% from baseline level							
			By 2028, 7 Critical Habitat /							

PBSAP Target			INDICATORS	Baseline	Provincial Target	MAJOR ACTIVITIES	TIME FRAME			RESPONSIBLE ENTITIES	ESTIMATED COST	FINANCE SOLUTIONS
							Short Term	Medium Term	Long Term			
				9. Saltwater crocodile (Siay) -ok 10. Seahorse (RT Lim/Ipil) - bfar 11. Rays (RT Lim/Tungawan/Ipil/Naga/Kabasalan/Siay) -bfar 12. Sharks (Ipil/Tungawan/RT Lim) -bfar 13. Dolphin (Ipil/Tungawan) - bfar	Local Conservation Area (LCA) Established (RT. Lim, Tungawan, Ipil, Titay, Naga, Kabasalan, Siay)							
2	By 2028, there will be no net loss in natural forest cover	Area of land cover in natural forests	<u>CENRO Imelda</u> 1. 3 hectares Natural Forest - Malangas 2. 1800 ha area to be declared as watershed in kaptagan, Alicia 3. 25 ha protection forest in Lumbog, Imelda 4. 60 ha protection forest in Pob. Imelda 5. 50 ha protection forest in Baluyan, Imelda 6. 534.24 ha declared watershed in Payao	By 2028 natural forest cover on identified baseline maintained and protected	1.Regular conduct of CEPA				DENR-PENRO/CENRO, LGU, PNP, AFP & OGAs, BFP	13,202,999.61		
					2. Delineation and mapping					25,197,704.30		
					3. Activation/strengthening of MFPC & deputation/ hiring of local forest protection officers.					5,659,426.24		
					4. Regular patrolling/ Surveillance					33,151,313.50		
					5. Apprehension/filing of cases to perpetrators.					11,457,462.40		
					6. Establishment of Forest Ranger Station in hotspot areas					13,937,577.30		
					7. Maintenance Activities					9,264,519.34		
					8) Training for FPOs on Forest Fire Prevention and Suppression					4,318,497.78		
			<u>CENRO Kabasalan</u> Based in NAMRIA Land cover Map as of 2015, the following LGUs has still the natural forest cover to protect: RT Lim, Tungawan, Titay, Ipil (Mangrove), Naga, Kabasalan, Siay	By 2028, remaining forest cover are delineated and protected	1.Regular conduct of CEPA.				DENR-PENRO/CENRO, LGU, PNP, AFP & OGAs, BFP	18,041,678.50		
					2. Delineation and mapping.							
					3. Activation/ strengthening of MFPC & deputation/ hiring of local forest protection officers.							
					4. Regular patrolling/ Surveillance.							

PBSAP Target			INDICATORS	Baseline	Provincial Target	MAJOR ACTIVITIES	TIME FRAME			RESPONSIBLE ENTITIES	ESTIMATED COST	FINANCE SOLUTIONS
							Short Term	Medium Term	Long Term			
						5. Apprehension/filing of cases to perpetrators.						
						6. Establishment of Forest Ranger Station in hotspot areas.						
						7. Maintenance Activities.						
						8. Training for FPOs on Forest Fire Prevention and Suppression.						
						9. Provision of logistic support (Radio, Binocular, GPS, Vehicle, etc..)						
3	By 2028, there will be no net loss in presence and area distribution of live coral cover, mangrove and seagrasses.	Presence and area distribution of live corals, mangroves, and seagrasses and their condition	<u>CENRO Imelda</u> 1. 3,559 hectares of mangrove forest - Payao 2. 914 hectares mangrove forest - Malangas 3. 1,400 hectares mangrove forest - Olutanga 4. 1551 hectares mangrove forest - Mabuhay 5. 60 hectares corals & seagrasses cover - Muyong Island, Malangas 6. 154 hectares live corals cover- Payao 7. 3,196 ha mangrove - Alicia 8. 20 ha Live Corals & 10 ha seagrass cover - Olutanga 9. 200 ha corals and seagrass covered - Alicia	By 2028, Remaining mangrove and coral area and seagrass beds are delimited and protected	1. Coordination and collaboration with LGU and other stakeholders.				DENR PENRO/CENRO, LGU, PNP/AFP,PCG, OCD	47,517,320.94		
					2. Conduct of Participatory Coastal Resource Assessment (PCRA)				DENR PENRO/CENRO, LGU, PNP/AFP,PCG, OCD	87,496,435.44		
					3. Preparation of Integrated Coastal Management Plan (ICMP)				DENR PENRO/CENRO, LGU, PNP/AFP,PCG, OCD	20,572,730.18		
					4. Adoption and implementation of the plan				DENR PENRO/CENRO, LGU, PNP/AFP,PCG, OCD			
					5. Creation/Strengthening of Bantay Dagat.				DENR PENRO/CENRO, LGU, PNP/AFP,PCG, OCD	26,499,632.80		
					6. Regular patrolling/ Surveillance				DENR PENRO/CENRO, LGU, PNP/AFP,PCG, OCD	43,075,221.39		
					7. Apprehension/filing of cases to perpetrators.				DENR PENRO/CENRO, LGU, PNP/AFP,PCG, OCD	11,457,462.40		

PBSAP Target			INDICATORS	Baseline	Provincial Target	MAJOR ACTIVITIES	TIME FRAME			RESPONSIBLE ENTITIES	ESTIMATED COST	FINANCE SOLUTIONS
							Short Term	Medium Term	Long Term			
						8) maintenance activities				DENR PENRO/CENRO, LGU, PNP/AFP,PCG, OCD	14,753,543.06	
						9) Incidence Command Training				DENR PENRO/CENRO, LGU, PNP/AFP,PCG, OCD	2,159,248.89	
				CENRO Kabasalan Based on PCRA and Biophysical monitoring (Ipil, Tungawan, RT Iim, Kabsalan, Naga, Siay)	By 2028, there is no net loss in presence and area distribution of live coral cover, mangrove and seagrasses.	1. Coordination and collaboration with LGU and other stakeholders.				DENR PENRO/CENRO, LGU, PNP/AFP,PCG, OCD	8,118,844.53	
						2. Conduct of Participatory Coastal Resource Assessment (PCRA).						
						3. Preparation of Integrated Coastal Management Plan (ICMP).						
						4. Adoption and implementation of the plan.						
						5. Creation/ Strengthening of Bantay Dagat.						
						6. Regular patrolling/ Surveillance						
						7. Apprehension/filing of cases to perpetrators.						
						8) Maintenance activities.						
						9) Incidence Command Trainin.						
						10.) Conduct training and create Local Biophysical Monitoring teams.						
5	By 2028, the population of migratory bird species identified in selected inland and coastal wetlands along	Population of migratory bird species recorded and analyzed during population counts in key inland and coastal wetland sites in	CENRO Imelda 1. Guiwan, Payao, ZS 2. Concepcion, Lambuyogan & Kawayan, Alicia, ZS	By 2028, Identified Inland and coastal wetland areas monitored and census of water fowls is conducted.	1. Delineation, mapping and zoning in wetland areas				DENR RO/PENRO/CENRO, LGU, NGOs	14,725,286.99		
					2. Conduct regular water fowl census.				DENR RO/PENRO/CENRO, LGU, NGOs	26,943,590.35		

PBSAP Target		INDICATORS	Baseline	Provincial Target	MAJOR ACTIVITIES	TIME FRAME			RESPONSIBLE ENTITIES	ESTIMATED COST	FINANCE SOLUTIONS
						Short Term	Medium Term	Long Term			
	the EAAF will be maintained.	the Philippines along EAAF			3. Conduct of CEPA				DENR RO/PENRO/CENRO, LGU, NGOs	13,202,999.61	
			CENRO Kabasalan Migratory birds monitored/ report submitted	By 2028, the population of migratory bird species identified in selected inland and coastal wetlands along the EAAF will be maintained. (Tungawan, RT Lim, Ipil, Naga, Siay, Kabsalan and Titay)	1. Delineation, mapping and zoning in wetland areas.				DENR RO/PENRO/CENRO, LGU, NGOs	5,770,186.38	
					2. Conduct of regular water fowl census/migratory birds.						
					3. Conduct of CEPA.						
					4. Creation, adoption and implementation of ordinances in the protection & conservation of wildlife species.						
					5. Procurement of IT and Communication, and monitoring equipment.						
7	By 2028, as result of improved conservation, ecosystem services provided by key biodiversity areas will be enhanced.	> Amount of estimated carbon stocks in forest areas in the Philippines >No. of irrigation systems for domestic use that are sourced from KBAs and volume and quality of water from these sources > No. of sites in KBAs that serve as ecotourism destinations	CENRO Kabasalan Integrated Watershed Management Plan, FLUP, CLUP (RT Lim, Tungawan, Titay, Ipil, Naga, Kabasalan, Siay)	By 2028, the existing forest cover is enhanced/rehabilitated and protected By 2028, 2 sites are identified for ecotourism By 2028, watershed areas are declared in local and national level	1. Conduct of Inventory of Forest Resources.				DENR, LGU/BLGU, DOT, BMB	9,577,403.92	
					2. Implement Assisted Natural Regeneration (ANR) in identified areas.						
					3. Implementation of PD 1153.						
					4. Conduct of Resource Assessment in proposed identified areas.						
					5. Seedling Production (Endemic/Indigenous Species)						
					6. MOA with LGU for ecotourism sites.						
					7. Watershed characterization and IWMP.						
					8. Resolution endorsing the declaration of watershed area as recognized in local and national level.						

PBSAP Target	INDICATORS	Baseline	Provincial Target	MAJOR ACTIVITIES	TIME FRAME			RESPONSIBLE ENTITIES	ESTIMATED COST	FINANCE SOLUTIONS
					Short Term	Medium Term	Long Term			
10	By 2028, the key threats to biodiversity will be reduced, controlled or managed.	> No. of Invasive Alien Species (IAS)	CENRO Imelda 1. Buug Natural Biotic Forest - Palo verde, Ipil-ipil, African tulip, Moti-moti, baho-baho	By 2028 IAS in protected areas/LCAs are reduced/eliminated	1) conduct of survey, mapping and inventory of IAS in protected areas/LCAs			DENR, LGU/BLGU, BMB	15,235,189.40	
					2) Removal/eradication of IAS by phase thru ANR approach			DENR, LGU/BLGU, BMB	24,919,606.33	
					3) Trainings for technical personnel, FPOs (e.g Silvicultural training, etc.)			DENR, LGU/BLGU, BMB	2,579,334.93	
		> No. of fuelwood collection hotspots that source raw materials from sustainable sources	1. Talaptap, Balugo, Silal, Katipunan & Minundas, Payao, ZS 2. Sawa, Tagisian, Looobarlac, Tanducumot, Mabuhay, ZS 3. Guinoman, Diplahan, ZS 10bgys	By 2028, fuelwood collection in identified hotspot areas reduced	1. Conduct of CEPA			BMB, DOST, DENR, LGU, ERDB	43,103,461.42	
					2. Deputation of Forest Protection Officer			BMB, DOST, DENR, LGU, ERDB	212,227.78	
					3. Strict implementation of environmental laws (PD 705, RA 9147, RA 11038, EO 23, DAO 99-21, etc.).			BMB, DOST, DENR, LGU, ERDB	33,799,386.79	
					4. Apprehension and filing of cases to perpetrators.			BMB, DOST, DENR, LGU, ERDB	4,008,797.68	
					5) Alternative source of fuelwood technology Training (charcoal bricketing) areas for informal settlers.			BMB, DOST, DENR, LGU, ERDB	4,121,564.34	
		> No. of illegal cutting of tree hotspots	1. timber poaching-Guinoman, Diplahan, ZS 2. tanbark collection- (Payao), 5 brgys	by 2028, cutting of trees in hotspot areas reduced	1. Conduct of CEPA			DENR RO/PENRO/CENRO, LGU, PNP/AFP	24,009,972.91	
					2. Deputation of Forest Protection Officer			DENR RO/PENRO/CENRO, LGU, PNP/AFP	212,227.78	
					3. Strict implementation of environmental laws (PD 705, RA 9147, RA 11038, EO 23, DAO 99-21, etc.).			DENR RO/PENRO/CENRO, LGU, PNP/AFP	33,931,705.56	
					4. Apprehension and filing of cases to perpetrators.				4,008,797.68	
					1. Conduct of CEPA				62,122,360.24	

PBSAP Target			INDICATORS	Baseline	Provincial Target	MAJOR ACTIVITIES	TIME FRAME			RESPONSIBLE ENTITIES	ESTIMATED COST	FINANCE SOLUTIONS
							Short Term	Medium Term	Long Term			
			>No. of hotspots for hunting and poaching of wildlife	1. Guinoman, Diplahan, ZS - Philippine monkey 2. Talusan, Malangas, Payao, Alicia - Giant clam 3. Payao - Bats & Corals 4. Mabuhay - Coral collection	By 2028, hunting and poaching of wildlife reduced	2. Deputation of Forest Protection Officer					212,227.78	
						3. Strict implementation of environmental laws (PD 705, RA 9147, RA 11038, EO 23, DAO 99-21, etc.).					33,931,705.56	
						4. Apprehension and filing of cases to perpetrators.					4,008,797.68	
12	By 2028, capacity for biodiversity conservation of public and private sector groups in terrestrial and marine PAs/KBAs will be strengthened.	>Proportion of PA mgt structures with high mgt effectiveness assessment scores	<u>CENRO Imelda</u> 1. BNBA	PA managers are capacitated		1) Conduct of trainings for PAMO staff				PAMO/PAMB	1,586,397.82	
						2) Conduct of PAMB Strengthening activities for PAMB members/mtg				PAMO/PAMB	6,966,150.29	
						3) Conduct Mgt Effectiveness Tracking Tool				PAMO/PAMB	1,576,028.84	
		> No. of private companies, POs/NGOs, communities involved in biodiversity conservation (those implementing biodi. Related projects)	<u>CENRO Kabasalan</u> Local ordinances Identified sites House Bill No 5512	By 2028, Local Management Board are capacitated (Marine PAs) By 2022, Naga-Kabasalan Protected Landscape is proclaimed		1) Conduct of trainings for management board.				PAMO/PAMB	1,488,725.77	
						2. Site selection.					7,830,355.44	
						3. Survey, Mapping and Planning.						
						4. Conduct of community validation, consultation, CEPA, public hearing.						
						5. Resolution passed from MFARMC/SB endorsing the establishment of MPAs.						
						6. Ordinances passed.						
				2 NGOs/POs involved in biodiversity conservation 1. 13 POs - Payao 2. 17 POs - Mabuhay 3. 30 Pos - Alicia 4. 21 POs - Imelda 5. 1 NGO (Social Action Ministry) - Alicia 6. 5 POs - Malangas 7. 8 Pos - Diplahan		1) Organize/strengthen NGOs/POs				DENR RO/PENRO/CENRO, LGU, BMB, NGOs		
						2) Forge MOA/MOU with NGOs/POs on the Biodiveristy conservation						

PBSAP Target			INDICATORS	Baseline	Provincial Target	MAJOR ACTIVITIES	TIME FRAME			RESPONSIBLE ENTITIES	ESTIMATED COST		FINANCE SOLUTIONS
							Short Term	Medium Term	Long Term				
					8. 13 Pos, 1 NGO - Olutanga								
14	By 2028, 1 million ha of degraded ecosystems will be restored and/or will be under various stages of restoration	No. of ha. Of degraded ecosystems placed under restoration programs	<u>CENRO Imelda</u> 1. 300 ha (mangrove area) - Alicia 2. 200 ha (mangrove) - Mabuhay 3. 120 ha (mangrove) 100 ha (upland) - Malangas 4. 20 ha (mangrove area) - Olutanga 5. 200 ha (forest area) - Diplahan 6. 3,691.319 ha (mangrove) - Payao	By 2028, 5,200 hectares of degraded ecosystems will be rehabilitated.	1) Forge MOA with the identified NGOs/LGUs/POs for restoration of degraded ecosystem.					DENR, LGU, PO, NGO	2,995,005.33		
						1) Forge MOA with the identified NGOs/LGUs/POs for restoration of degraded ecosystem. 1) SURVEY, MAPPING And Planning 2.)CEPA 3.)Forge MOA with the identified NGOs/LGUs/POs for restoration of degraded ecosystem.				DENR, LGU, PO, NGO	19,428,685.53		
16	By 2028, there will be improved conservation management of caves	>No. of caves with functional conservation mgt	<u>CENRO Imelda</u> 1. Samonte Cave, Talusan, ZS 2. Bulacan Cave, Payao, ZS 3. Sitio Cueva, Dawa-dawa, Alicia, ZS 4. Baluyan Cave, Imelda, ZS 5. Muyo Cave I, Muyo, Buug, ZS 6. Muyo Cave II, Buug, ZS 7. Quibra Cave, Guitom, Buug,ZS 8. Guinoman Cave, Diplahan, ZS	By 2028, Cave management plans for identified sites prepared	1. Assessment & classification of identified caves					DENR RO/PENRO/CENRO, LGU, DOT	36,685,968.91		
					2. Forging of MOA with LGUs, private sectors/IPs					DENR RO/PENRO/CENRO, LGU, DOT	3,825,630.40		

PBSAP Target			INDICATORS	Baseline	Provincial Target	MAJOR ACTIVITIES	TIME FRAME			RESPONSIBLE ENTITIES	ESTIMATED COST	FINANCE SOLUTIONS
							Short Term	Medium Term	Long Term			
				CENRO Kabasalan Cave Assessment Reports, FLUP, LGU Inventory	By 2028, 7 Cave management plans are prepared	1. Assessment & classification of identified caves				DENR RO/PENRO/CENRO, LGU, DOT	6,372,722.35	
						2. Forging of MOA with LGUs, private sectors/IPs						
						3. Preparation of Cave Management Plan						
			>No. of caves that have been officially classified		By 2028, 7 caves are officially classified	Classification of caves by the RCC & endorsed to BMB thru channel				DENR RO/PENRO/CENRO, LGU, DOT		
17	By 2020, relevant biodiversity conservation policies to address existing gaps are in place	No. of RAs, EOs, IRR, DAOs, MCs, Local ordinances, policy review/studies enforced or implemented	CENRO Imelda 1. 20 ordinances	By 2028, Local ordinances for the conservation of Biodiversity areas of ZS passed, approved & implemented	1) Facilitate passing of related local Ordinances					DENR, LGU	30,634,105.24	
			CENRO Kabasalan Existing National policies and Local ordinances and plans	1) By 2020, RAs/EOs IRR/DAOs/MCs/Local ordinances/policies review/studies are enforced or implemented	1.) Facilitate passing of related local Ordinances					DENR, LGU		
					2.) CEPA							
				2) By 2020, Local ordinances passed are approved & implemented	2.) Strict enforcement of National policies and local ordinances							
18	By 2028, there will be a 10% annual increase from the 2015 baseline in the number of schools, POs,	No. of stakeholder groups that are aware of biodiversity, its importance, benefits, and threats to it	CENRO Imelda target audience 1. Academe 2. Media 3. Farmers 4. fisherfolks 5. Rebel returnees;	by 2028, 90% of the total stakeholders are aware of biodiversity, its importance, benefits, and threats to it	1) Intensified CEPA thru multi-media exposures					DENR, LGU, and NGOs	18,275,219.20	
					2) Conduct of Festivals/Forum on Biodiversity Conservation					DENR, LGU, and NGOs	23,634,129.46	

PBSAP Target	INDICATORS	Baseline	Provincial Target	MAJOR ACTIVITIES	TIME FRAME			RESPONSIBLE ENTITIES	ESTIMATED COST	FINANCE SOLUTIONS
					Short Term	Medium Term	Long Term			
media organizations, LGU, private companies, policy makers, government offices that are aware and supportive of biodiversity, its importance, threats and benefits of protecting it		CENRO Kabasalan Meetings, assemblies, social media, local ordinances	By 2028, 90% of the total stakeholders are aware of biodiversity, its importance, benefits, and threats to it 1. Academe 2. Media 3. Farmers 4. fisherfolks 5. Rebel returnees; 6. others	1) Intensified CEPA thru multi-media exposures				DENR, LGU, and NGOs	6,880,893.14	
				2) Conduct of Festivals/Forum on Biodiversity Conservation						
				3. Conduct of assemblies, public hearing/consultations						
				4. Linkaging with schools and other govt agencies						
20 By 2028, there will be a 20% increase from 2015 levels in the coverage of established MPAs/sanctuaries across various aquatic habitats.	Porportion of area established MPAs/sanctuaries against total area of aquatic habitats	CENRO Imelda 1. 6 ha new proposed MPA - Alicia 2. 5 ha - Olutanga 3. 20 ha - Talusan/Payao	By 2028, additional potential areas for MPAs sanctuaries across various aquatic habitats identified	Delineation and mapping of areas for establishment of MPAs.					30,992,003.46	
		CENRO Kabasalan MEAT Assessment, CRM Plan, PCRA, MPA Ordinance	By 2024, 4 Marine Protected Areas are established (Tungawan, Ipil, Kabasalan, RT Lim)	1) Conduct of trainings for management board					5,281,393.18	
				2. Site selection						
				3. Survey, Mapping and Planning						
				4. Community validation, consultation, CEPA, public hearing						
				5. Resolution from MFARMC/SB endorsing the establishment of MPAs						
				6. Ordinances						

Cost Breakdown for Zamboanga Sibugay BSAP 2020-2028

TARGET 1													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
CENRO IMELDA													
1. Coordination & collaboration with LGU and other stakeholders.	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3,791.18	12	45,494.18	47,768.89	50,157.34	52,665.20	55,298.46	58,063.39	60,966.55	64,014.88	67,215.63	501,644.52
	SG 18 Chief, CDS	1,847.14	12	22,165.64	23,273.92	24,437.61	25,659.49	26,942.47	28,289.59	29,704.07	31,189.28	32,748.74	244,410.82
	SG 24 PENRO	3,791.18	12	45,494.18	47,768.89	50,157.34	52,665.20	55,298.46	58,063.39	60,966.55	64,014.88	67,215.63	501,644.52
	SG 24 MENRO	30,329.45	12	363,953.45	382,151.13	401,258.68	421,321.62	442,387.70	464,507.08	487,732.44	512,119.06	537,725.01	4,013,156.18
	SG 24 MFARO	30,329.45	12	363,953.45	382,151.13	401,258.68	421,321.62	442,387.70	464,507.08	487,732.44	512,119.06	537,725.01	4,013,156.18
	SG 24 MA	30,329.45	12	363,953.45	382,151.13	401,258.68	421,321.62	442,387.70	464,507.08	487,732.44	512,119.06	537,725.01	4,013,156.18
	SG 24 MPDC	30,329.45	12	363,953.45	382,151.13	401,258.68	421,321.62	442,387.70	464,507.08	487,732.44	512,119.06	537,725.01	4,013,156.18
	BLGU	8,181.82	12	98,181.82	103,090.91	108,245.45	113,657.73	119,340.61	125,307.64	131,573.03	138,151.68	145,059.26	1,082,608.13
	MOOE												
	Travel												
	local travel	67,500.00	36	2,430,000.00	2,551,500.00	2,679,075.00	2,813,028.75	2,953,680.19	3,101,364.20	3,256,432.41	3,419,254.03	3,590,216.73	26,794,551.30
	Communications	500.00	12	6,000.00	6,300.00	6,615.00	6,945.75	7,293.04	7,657.69	8,040.57	8,442.60	8,864.73	66,159.39
	Meetings and special events												
Small Meeting	17,100.00	12	205,200.00	215,460.00	226,233.00	237,544.65	249,421.88	261,892.98	274,987.63	288,737.01	303,173.86	2,262,651.00	
Supplies and Materials	250.00	4	1,000.00	1,050.00	1,102.50	1,157.63	1,215.51	1,276.28	1,340.10	1,407.10	1,477.46	11,026.56	
Activity Total				4,309,349.64	4,524,817.12	4,751,057.97	4,988,610.87	5,238,041.42	5,499,943.49	5,774,940.66	6,063,687.69	6,366,872.08	47,517,320.94
2. Assessment, delineation and mapping of wildlife habitat.	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 18 SEMS	1,847.14	108	199,490.73	209,465.26	219,938.53	230,935.45	242,482.23	254,606.34	267,336.65	280,703.49	294,738.66	2,199,697.34
	SG 15 Forester II	2,775.55	108	299,758.91	314,746.85	330,484.20	347,008.41	364,358.83	382,576.77	401,705.61	421,790.89	442,880.43	3,305,310.89
	SG 15 EMS II	1,387.77	108	149,879.45	157,373.43	165,242.10	173,504.20	182,179.41	191,288.38	200,852.80	210,895.44	221,440.22	1,652,655.45
	SG 11 EMS I/F I	1,886.73	108	203,766.55	213,954.87	224,652.62	235,885.25	247,679.51	260,063.49	273,066.66	286,719.99	301,055.99	2,246,844.92

TARGET 1														
MAJOR ACTIVITIES		COST DESCRIPTION	UNIT COST	FREQUENC Y	TIMELINE									TOTAL
					Short Term			Medium Term			Long Term			
					2020	2021	2022	2023	2024	2025	2026	2027	2028	
	SG 8 FT II	3,046.91	108	329,066.18	345,519.49	362,795.47	380,935.24	399,982.00	419,981.10	440,980.16	463,029.16	486,180.62	3,628,469.42	
	SG 6 FT I	2,024.59	108	218,655.82	229,588.61	241,068.04	253,121.44	265,777.51	279,066.39	293,019.71	307,670.69	323,054.23	2,411,022.44	
	SG 24 MENRO	30,329.45	18	545,930.18	573,226.69	601,888.03	631,982.43	663,581.55	696,760.63	731,598.66	768,178.59	806,587.52	6,019,734.26	
	SG 24 MPDC	30,329.45	18	545,930.18	573,226.69	601,888.03	631,982.43	663,581.55	696,760.63	731,598.66	768,178.59	806,587.52	6,019,734.26	
	SG 24 MA	30,329.45	18	545,930.18	573,226.69	601,888.03	631,982.43	663,581.55	696,760.63	731,598.66	768,178.59	806,587.52	6,019,734.26	
	SG 24 MFARO	30,329.45	18	545,930.18	573,226.69	601,888.03	631,982.43	663,581.55	696,760.63	731,598.66	768,178.59	806,587.52	6,019,734.26	
	BLGU	8,181.82	18	147,272.73	154,636.36	162,368.18	170,486.59	179,010.92	187,961.47	197,359.54	207,227.52	217,588.89	1,623,912.20	
	Salaries and Wages - Contractual													
	Laborer	800.00	108	86,400.00	90,720.00	95,256.00	100,018.80	105,019.74	110,270.73	115,784.26	121,573.48	127,652.15	952,695.16	
	MOOE													
	Travel													
	DENR Technical	19,500.00	108	2,106,000.00	2,211,300.00	2,321,865.00	2,437,958.25	2,559,856.16	2,687,848.97	2,822,241.42	2,963,353.49	3,111,521.16	23,221,944.46	
	LGU	75,000.00	18	1,350,000.00	1,417,500.00	1,488,375.00	1,562,793.75	1,640,933.44	1,722,980.11	1,809,129.11	1,899,585.57	1,994,564.85	14,885,861.83	
	Training Expenses	75,600.00	2	151,200.00	158,760.00	166,698.00	175,032.90	183,784.55	192,973.77	202,622.46	212,753.58	223,391.26	1,667,216.53	
	Printing and publications	2,000.00	1	2,000.00	2,100.00	2,205.00	2,315.25	2,431.01	2,552.56	2,680.19	2,814.20	2,954.91	22,053.13	
	Life Vest	12,000.00	1	12,000.00	12,600.00	13,230.00	13,891.50	14,586.08	15,315.38	16,081.15	16,885.21	17,729.47	132,318.77	
	Other MOOE			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	gasoline, oil and lubricants	4,800.00	18	86,400.00	90,720.00	95,256.00	100,018.80	105,019.74	110,270.73	115,784.26	121,573.48	127,652.15	952,695.16	
	Capital outlay													
	Motor Vehicle	1,350,000.00	1	1,350,000.00	1,417,500.00	1,488,375.00	1,562,793.75	1,640,933.44	1,722,980.11	1,809,129.11	1,899,585.57	1,994,564.85	14,885,861.83	
	Laptop	630,000.00	1	630,000.00	661,500.00	694,575.00	729,303.75	765,768.94	804,057.38	844,260.25	886,473.27	930,796.93	6,946,735.52	
	Patrol Boat	2,500,000.00	1	2,500,000.00	2,625,000.00	2,756,250.00	2,894,062.50	3,038,765.63	3,190,703.91	3,350,239.10	3,517,751.06	3,693,638.61	27,566,410.80	
	GPS Tablet	270,000.00	1	270,000.00	283,500.00	297,675.00	312,558.75	328,186.69	344,596.02	361,825.82	379,917.11	398,912.97	2,977,172.37	
	Spotting Scope with Tripod	630,000.00	1	630,000.00	661,500.00	694,575.00	729,303.75	765,768.94	804,057.38	844,260.25	886,473.27	930,796.93	6,946,735.52	
	Binoculars	180,000.00	1	180,000.00	189,000.00	198,450.00	208,372.50	218,791.13	229,730.68	241,217.22	253,278.08	265,941.98	1,984,781.58	
	Drone	2,250,000.00	1	2,250,000.00	2,362,500.00	2,480,625.00	2,604,656.25	2,734,889.06	2,871,633.52	3,015,215.19	3,165,975.95	3,324,274.75	24,809,769.72	
	Water Proof Cam	450,000.00	1	450,000.00	472,500.00	496,125.00	520,931.25	546,977.81	574,326.70	603,043.04	633,195.19	664,854.95	4,961,953.94	
	Camera lens	720,000.00	1	720,000.00	756,000.00	793,800.00	833,490.00	875,164.50	918,922.73	964,868.86	1,013,112.30	1,063,767.92	7,939,126.31	
Emergency Kit	810,000.00	1	810,000.00	850,500.00	893,025.00	937,676.25	984,560.06	1,033,788.07	1,085,477.47	1,139,751.34	1,196,738.91	8,931,517.10		

TARGET 1														
MAJOR ACTIVITIES		COST DESCRIPTION	UNIT COST	FREQUENC Y	TIMELINE									TOTAL
					Short Term			Medium Term			Long Term			
					2020	2021	2022	2023	2024	2025	2026	2027	2028	
		Scanner	900,000.00	1	900,000.00	945,000.00	992,250.00	1,041,862.50	1,093,955.63	1,148,653.41	1,206,086.08	1,266,390.38	1,329,709.90	9,923,907.89
		Manual Counter	900.00	1	900.00	945.00	992.25	1,041.86	1,093.96	1,148.65	1,206.09	1,266.39	1,329.71	9,923.91
		Diving Gear	1,350,000.00	1	1,350,000.00	1,417,500.00	1,488,375.00	1,562,793.75	1,640,933.44	1,722,980.11	1,809,129.11	1,899,585.57	1,994,564.85	14,885,861.83
		Camera	450,000.00	1	450,000.00	472,500.00	496,125.00	520,931.25	546,977.81	574,326.70	603,043.04	633,195.19	664,854.95	4,961,953.94
		SUV 4x4	1,500,000.00	1	1,500,000.00	1,575,000.00	1,653,750.00	1,736,437.50	1,823,259.38	1,914,422.34	2,010,143.46	2,110,650.63	2,216,183.17	16,539,846.48
Activity Total					21,516,511.09	22,592,336.65	23,721,953.48	24,908,051.15	26,153,453.71	27,461,126.39	28,834,182.71	30,275,891.85	31,789,686.44	237,253,193.48
3. Presentation/deliberation of output/recommendations with LGU and other stakeholders;	PERSONNEL SERVICES													
	Salaries and Wages - Regular Pay, Permanent													
	SG 24 CENRO		3,791.18	12	45,494.18	47,768.89	50,157.34	52,665.20	55,298.46	58,063.39	60,966.55	64,014.88	67,215.63	501,644.52
	SG 18 Chief, CDS		1,847.14	12	22,165.64	23,273.92	24,437.61	25,659.49	26,942.47	28,289.59	29,704.07	31,189.28	32,748.74	244,410.82
	SG 24 PENRO		3,791.18	12	45,494.18	47,768.89	50,157.34	52,665.20	55,298.46	58,063.39	60,966.55	64,014.88	67,215.63	501,644.52
	SG 24 MENRO		30,329.45	12	363,953.45	382,151.13	401,258.68	421,321.62	442,387.70	464,507.08	487,732.44	512,119.06	537,725.01	4,013,156.18
	SG 24 MA		30,329.45	12	363,953.45	382,151.13	401,258.68	421,321.62	442,387.70	464,507.08	487,732.44	512,119.06	537,725.01	4,013,156.18
	SG 24 MPDC		30,329.45	12	363,953.45	382,151.13	401,258.68	421,321.62	442,387.70	464,507.08	487,732.44	512,119.06	537,725.01	4,013,156.18
	BLGU		8,181.82	12	98,181.82	103,090.91	108,245.45	113,657.73	119,340.61	125,307.64	131,573.03	138,151.68	145,059.26	1,082,608.13
	Media		500.00	2	1,000.00	1,050.00	1,102.50	1,157.63	1,215.51	1,276.28	1,340.10	1,407.10	1,477.46	11,026.56
	Academe		1,500.00	2	3,000.00	3,150.00	3,307.50	3,472.88	3,646.52	3,828.84	4,020.29	4,221.30	4,432.37	33,079.69
	IP		500.00	2	1,000.00	1,050.00	1,102.50	1,157.63	1,215.51	1,276.28	1,340.10	1,407.10	1,477.46	11,026.56
	CSO/NGO		500.00	2	1,000.00	1,050.00	1,102.50	1,157.63	1,215.51	1,276.28	1,340.10	1,407.10	1,477.46	11,026.56
	PO		9,000.00	12	108,000.00	113,400.00	119,070.00	125,023.50	131,274.68	137,838.41	144,730.33	151,966.85	159,565.19	1,190,868.95
	MOOE													
	Travel													
	local travel		67,500.00	36	2,430,000.00	2,551,500.00	2,679,075.00	2,813,028.75	2,953,680.19	3,101,364.20	3,256,432.41	3,419,254.03	3,590,216.73	26,794,551.30
	Communications		500.00	12	6,000.00	6,300.00	6,615.00	6,945.75	7,293.04	7,657.69	8,040.57	8,442.60	8,864.73	66,159.39
	Small Meeting		17,100.00	12	205,200.00	215,460.00	226,233.00	237,544.65	249,421.88	261,892.98	274,987.63	288,737.01	303,173.86	2,262,651.00
	Workshop/Training				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Printing and publications		3,000.00	1	3,000.00	3,150.00	3,307.50	3,472.88	3,646.52	3,828.84	4,020.29	4,221.30	4,432.37	33,079.69
	Supplies and Materials		250.00	4	1,000.00	1,050.00	1,102.50	1,157.63	1,215.51	1,276.28	1,340.10	1,407.10	1,477.46	11,026.56
	Office Supplies Expenses		2,000.00	1	2,000.00	2,100.00	2,205.00	2,315.25	2,431.01	2,552.56	2,680.19	2,814.20	2,954.91	22,053.13

TARGET 1													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
Activity Total				4,064,396.18	4,267,615.99	4,480,996.79	4,705,046.63	4,940,298.96	5,187,313.91	5,446,679.61	5,719,013.59	6,004,964.26	44,816,325.92
4. Declaration & establishment of LOA thru SB resolution and subsequent issuance of Municipal Ordinance.	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SB on Environment	24,545.45	3	73,636.36	77,318.18	81,184.09	85,243.30	89,505.46	93,980.73	98,679.77	103,613.76	108,794.45	811,956.10
	SB on Agriculture	24,545.45	3	73,636.36	77,318.18	81,184.09	85,243.30	89,505.46	93,980.73	98,679.77	103,613.76	108,794.45	811,956.10
	SB on Fisheries	24,545.45	3	73,636.36	77,318.18	81,184.09	85,243.30	89,505.46	93,980.73	98,679.77	103,613.76	108,794.45	811,956.10
	MENRO	34,120.64	3	102,361.91	107,480.00	112,854.00	118,496.71	124,421.54	130,642.62	137,174.75	144,033.49	151,235.16	1,128,700.17
	MA	34,120.64	3	102,361.91	107,480.00	112,854.00	118,496.71	124,421.54	130,642.62	137,174.75	144,033.49	151,235.16	1,128,700.17
	MFARO	34,120.64	3	102,361.91	107,480.00	112,854.00	118,496.71	124,421.54	130,642.62	137,174.75	144,033.49	151,235.16	1,128,700.17
	MPDC	34,120.64	3	102,361.91	107,480.00	112,854.00	118,496.71	124,421.54	130,642.62	137,174.75	144,033.49	151,235.16	1,128,700.17
	DILG	26,721.41	3	80,164.23	84,172.44	88,381.06	92,800.11	97,440.12	102,312.13	107,427.73	112,799.12	118,439.07	883,936.01
	NCIP	24,545.45	3	73,636.36	77,318.18	81,184.09	85,243.30	89,505.46	93,980.73	98,679.77	103,613.76	108,794.45	811,956.10
	MOOE												
	Travel												
	local travel	121,500.00	5	607,500.00	637,875.00	669,768.75	703,257.19	738,420.05	775,341.05	814,108.10	854,813.51	897,554.18	6,698,637.82
	Meetings and special events			0.00									
	Public Hearing	972,000.00	1	972,000.00	1,020,600.00	1,071,630.00	1,125,211.50	1,181,472.08	1,240,545.68	1,302,572.96	1,367,701.61	1,436,086.69	10,717,820.52
Supplies and Materials	18,000.00	1	18,000.00	18,900.00	19,845.00	20,837.25	21,879.11	22,973.07	24,121.72	25,327.81	26,594.20	198,478.16	
Office Supplies Expenses	18,000.00	1	18,000.00	18,900.00	19,845.00	20,837.25	21,879.11	22,973.07	24,121.72	25,327.81	26,594.20	198,478.16	
Activity Total				2,399,657.32	2,519,640.18	2,645,622.19	2,777,903.30	2,916,798.47	3,062,638.39	3,215,770.31	3,376,558.83	3,545,386.77	26,459,975.76
4. CEPA (Municipalities of Alicia, Buug, Imelda, Payab, Olutanga and Mabuhay - 1. DENR PENRO (2) 2. CENRO Imelda(3) 3. BM Chair on Envi.(2) 4. PLGU-PENRO (2) 5. Mayor (1) 6. SB Chair on Envi.(1) 7. Mun. Biodiversity TWG (7) 8. BLGU (2))	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3,791.18	12	45,494.18	47,768.89	50,157.34	52,665.20	55,298.46	58,063.39	60,966.55	64,014.88	67,215.63	501,644.52
	SG 22 DMO IV	2,969.05	12	35,628.55	37,409.97	39,280.47	41,244.49	43,306.72	45,472.06	47,745.66	50,132.94	52,639.59	392,860.45
	SG 18 SEMS	1,847.14	12	22,165.64	23,273.92	24,437.61	25,659.49	26,942.47	28,289.59	29,704.07	31,189.28	32,748.74	244,410.82
	SG 15 Forester II	2,775.55	12	33,306.55	34,971.87	36,720.47	38,556.49	40,484.31	42,508.53	44,633.96	46,865.65	49,208.94	367,256.77
	SG 15 EMS II	1,387.77	12	16,653.27	17,485.94	18,360.23	19,278.24	20,242.16	21,254.26	22,316.98	23,432.83	24,604.47	183,628.38
	SG 11 EMS I/F I	1,886.73	12	22,640.73	23,772.76	24,961.40	26,209.47	27,519.95	28,895.94	30,340.74	31,857.78	33,450.67	249,649.44
	SG 8 FT II	3,046.91	12	36,562.91	38,391.05	40,310.61	42,326.14	44,442.44	46,664.57	48,997.80	51,447.68	54,020.07	403,163.27

TARGET 1														
MAJOR ACTIVITIES		COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL
					Short Term			Medium Term			Long Term			
					2020	2021	2022	2023	2024	2025	2026	2027	2028	
		SG 6 FT I	2,024.59	12	24,295.09	25,509.85	26,785.34	28,124.60	29,530.83	31,007.38	32,557.75	34,185.63	35,894.91	267,891.38
		SG 24 MENRO	15,164.73	12	181,976.73	191,075.56	200,629.34	210,660.81	221,193.85	232,253.54	243,866.22	256,059.53	268,862.51	2,006,578.09
		SG 24 MPDC	15,164.73	12	181,976.73	191,075.56	200,629.34	210,660.81	221,193.85	232,253.54	243,866.22	256,059.53	268,862.51	2,006,578.09
		SG 24 MA	15,164.73	12	181,976.73	191,075.56	200,629.34	210,660.81	221,193.85	232,253.54	243,866.22	256,059.53	268,862.51	2,006,578.09
		SG 24 MFARO	15,164.73	12	181,976.73	191,075.56	200,629.34	210,660.81	221,193.85	232,253.54	243,866.22	256,059.53	268,862.51	2,006,578.09
		BLGU	2,727.27	12	32,727.27	34,363.64	36,081.82	37,885.91	39,780.20	41,769.21	43,857.68	46,050.56	48,353.09	360,869.38
		MOOE												
		Tri-Media	10,000.00	12	120,000.00	126,000.00	132,300.00	138,915.00	145,860.75	153,153.79	160,811.48	168,852.05	177,294.65	1,323,187.72
		Meetings and special events												
		Integration of BCA during LGU Special Event	80,000.00	1	80,000.00	84,000.00	88,200.00	92,610.00	97,240.50	102,102.53	107,207.65	112,568.03	118,196.44	882,125.15
Activity Total					1,197,381.09	1,257,250.15	1,320,112.65	1,386,118.29	1,455,424.20	1,528,195.41	1,604,605.18	1,684,835.44	1,769,077.21	13,202,999.61
CENRO Kabasalan														
1. Coordination & collaboration with LGU and other stakeholders.		Personnel												
		CENRO Kabasalan Staff												
2. Assessment, delineation and mapping of wildlife habitat.		>SG 18												
		>SG 15												
		>SG 11												
		>SG 8												
3. Presentation/ deliberation of output /recommendations with LGU and other stakeholders.		MOOE (catering)												
4. Declaration & establishment of LCA thru SB Resolution and subsequent issuance of Municipal Ordinance.			42150	6										
			32,753	6										
			22,254	6										
			17,505	6										
			73,500	3										
5. Conduct of CEPA.														
Activity Total														

TARGET 1													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
TARGET 1 TOTAL				33,487,295.32	35,161,660.08	36,919,743.09	38,765,730.24	40,704,016.75	42,739,217.59	44,876,178.47	47,119,987.40	49,475,986.77	369,249,815.71

TARGET 2													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
CENRO IMELDA													
1.Regular conduct of CEPA	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3,791.18	12	45,494.18	47,768.89	50,157.34	52,665.20	55,298.46	58,063.39	60,966.55	64,014.88	67,215.63	501,644.52
	SG 22 DMO IV	2,969.05	12	35,628.55	37,409.97	39,280.47	41,244.49	43,306.72	45,472.06	47,745.66	50,132.94	52,639.59	392,860.45
	SG 18 SEMS	1,847.14	12	22,165.64	23,273.92	24,437.61	25,659.49	26,942.47	28,289.59	29,704.07	31,189.28	32,748.74	244,410.82
	SG 15 Forester II	2,775.55	12	33,306.55	34,971.87	36,720.47	38,556.49	40,484.31	42,508.53	44,633.96	46,865.65	49,208.94	367,256.77
	SG 15 EMS II	1,387.77	12	16,653.27	17,485.94	18,360.23	19,278.24	20,242.16	21,254.26	22,316.98	23,432.83	24,604.47	183,628.38
	SG 11 EMS I/F I	1,886.73	12	22,640.73	23,772.76	24,961.40	26,209.47	27,519.95	28,895.94	30,340.74	31,857.78	33,450.67	249,649.44
	SG 8 FT II	3,046.91	12	36,562.91	38,391.05	40,310.61	42,326.14	44,442.44	46,664.57	48,997.80	51,447.68	54,020.07	403,163.27
	SG 6 FT I	2,024.59	12	24,295.09	25,509.85	26,785.34	28,124.60	29,530.83	31,007.38	32,557.75	34,185.63	35,894.91	267,891.38
	SG 24 MENRO	15,164.73	12	181,976.73	191,075.56	200,629.34	210,660.81	221,193.85	232,253.54	243,866.22	256,059.53	268,862.51	2,006,578.09
	SG 24 MPDC	15,164.73	12	181,976.73	191,075.56	200,629.34	210,660.81	221,193.85	232,253.54	243,866.22	256,059.53	268,862.51	2,006,578.09
	SG 24 MA	15,164.73	12	181,976.73	191,075.56	200,629.34	210,660.81	221,193.85	232,253.54	243,866.22	256,059.53	268,862.51	2,006,578.09
	SG 24 MFARO	15,164.73	12	181,976.73	191,075.56	200,629.34	210,660.81	221,193.85	232,253.54	243,866.22	256,059.53	268,862.51	2,006,578.09
	BLGU	2,727.27	12	32,727.27	34,363.64	36,081.82	37,885.91	39,780.20	41,769.21	43,857.68	46,050.56	48,353.09	360,869.38
	MOOE												
	Tri-Media	10,000.00	12	120,000.00	126,000.00	132,300.00	138,915.00	145,860.75	153,153.79	160,811.48	168,852.05	177,294.65	1,323,187.72
	Meetings and special events												
	Integration of BCA during LGU Special Event	80,000.00	1	80,000.00	84,000.00	88,200.00	92,610.00	97,240.50	102,102.53	107,207.65	112,568.03	118,196.44	882,125.15
Activity Total				1,197,381.09	1,257,250.15	1,320,112.65	1,386,118.29	1,455,424.20	1,528,195.41	1,604,605.18	1,684,835.44	1,769,077.21	13,202,999.61
2. Delineation and mapping	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3,791.18	36	136,482.55	143,306.67	150,472.01	157,995.61	165,895.39	174,190.16	182,899.66	192,044.65	201,646.88	1,504,933.57
	SG 22 DMO IV	2,969.05	36	106,885.64	112,229.92	117,841.41	123,733.48	129,920.16	136,416.17	143,236.98	150,398.82	157,918.77	1,178,581.34
	SG 18 SEMS	1,847.14	36	66,496.91	69,821.75	73,312.84	76,978.48	80,827.41	84,868.78	89,112.22	93,567.83	98,246.22	733,232.45
	SG 15 Forester II	2,775.55	36	99,919.64	104,915.62	110,161.40	115,669.47	121,452.94	127,525.59	133,901.87	140,596.96	147,626.81	1,101,770.30

TARGET 2													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
	SG 15 EMS II	1,387.77	36	49,959.82	52,457.81	55,080.70	57,834.73	60,726.47	63,762.79	66,950.93	70,298.48	73,813.41	550,885.15
	SG 11 EMS I/F I	1,886.73	36	67,922.18	71,318.29	74,884.21	78,628.42	82,559.84	86,687.83	91,022.22	95,573.33	100,352.00	748,948.31
	SG 8 FT II	3,046.91	36	109,688.73	115,173.16	120,931.82	126,978.41	133,327.33	139,993.70	146,993.39	154,343.05	162,060.21	1,209,489.81
	SG 6 FT I	2,024.59	36	72,885.27	76,529.54	80,356.01	84,373.81	88,592.50	93,022.13	97,673.24	102,556.90	107,684.74	803,674.15
	SG 24 MENRO	30,329.45	12	363,953.45	382,151.13	401,258.68	421,321.62	442,387.70	464,507.08	487,732.44	512,119.06	537,725.01	4,013,156.18
	SG 24 MPDC	30,329.45	12	363,953.45	382,151.13	401,258.68	421,321.62	442,387.70	464,507.08	487,732.44	512,119.06	537,725.01	4,013,156.18
	SG 24 MA	30,329.45	12	363,953.45	382,151.13	401,258.68	421,321.62	442,387.70	464,507.08	487,732.44	512,119.06	537,725.01	4,013,156.18
	SG 24 MFARO	30,329.45	12	363,953.45	382,151.13	401,258.68	421,321.62	442,387.70	464,507.08	487,732.44	512,119.06	537,725.01	4,013,156.18
	BLGU	2,727.27	12	32,727.27	34,363.64	36,081.82	37,885.91	39,780.20	41,769.21	43,857.68	46,050.56	48,353.09	360,869.38
	Laborer	800.00	108	86,400.00	90,720.00	95,256.00	100,018.80	105,019.74	110,270.73	115,784.26	121,573.48	127,652.15	952,695.16
Activity Total				2,285,181.82	2,399,440.91	2,519,412.95	2,645,383.60	2,777,652.78	2,916,535.42	3,062,362.19	3,215,480.30	3,376,254.32	25,197,704.30
3. Activation/strengthening of MFPC & deputation/ hiring of local forest protection officers.	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3,791.18	4	15,164.73	15,922.96	16,719.11	17,555.07	18,432.82	19,354.46	20,322.18	21,338.29	22,405.21	167,214.84
	SG 22 DMO IV	2,969.05	4	11,876.18	12,469.99	13,093.49	13,748.16	14,435.57	15,157.35	15,915.22	16,710.98	17,546.53	130,953.48
	SG 15 Forester II	2,775.55	4	11,102.18	11,657.29	12,240.16	12,852.16	13,494.77	14,169.51	14,877.99	15,621.88	16,402.98	122,418.92
	SG 11 EMS I/F I	1,886.73	4	7,546.91	7,924.25	8,320.47	8,736.49	9,173.32	9,631.98	10,113.58	10,619.26	11,150.22	83,216.48
	SG 8 FT II	3,046.91	4	12,187.64	12,797.02	13,436.87	14,108.71	14,814.15	15,554.86	16,332.60	17,149.23	18,006.69	134,387.76
	SG 6 FT I	2,024.59	4	8,098.36	8,503.28	8,928.45	9,374.87	9,843.61	10,335.79	10,852.58	11,395.21	11,964.97	89,297.13
	SG 24 MENRO	7,582.36	4	30,329.45	31,845.93	33,438.22	35,110.13	36,865.64	38,708.92	40,644.37	42,676.59	44,810.42	334,429.68
	SG 24 MPDC	7,582.36	4	30,329.45	31,845.93	33,438.22	35,110.13	36,865.64	38,708.92	40,644.37	42,676.59	44,810.42	334,429.68
	SG 24 MA	7,582.36	4	30,329.45	31,845.93	33,438.22	35,110.13	36,865.64	38,708.92	40,644.37	42,676.59	44,810.42	334,429.68
	SG 24 MFARO	7,582.36	4	30,329.45	31,845.93	33,438.22	35,110.13	36,865.64	38,708.92	40,644.37	42,676.59	44,810.42	334,429.68
	BLGU	2,272.73	4										
	Salaries and Wages - Contractual												
	FPO	153,000.00	1	153,000.00	160,650.00	168,682.50	177,116.63	185,972.46	195,271.08	205,034.63	215,286.36	226,050.68	1,687,064.34
	MOOE												
	Travel												
	local travel	69,000.00	2	138,000.00	144,900.00	152,145.00	159,752.25	167,739.86	176,126.86	184,933.20	194,179.86	203,888.85	1,521,665.88

TARGET 2														
MAJOR ACTIVITIES		COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL
					Short Term			Medium Term			Long Term			
					2020	2021	2022	2023	2024	2025	2026	2027	2028	
	Meetings and special events													
	Small Meeting	17,480.00	2		34,960.00	36,708.00	38,543.40	40,470.57	42,494.10	44,618.80	46,849.74	49,192.23	51,651.84	385,488.69
Activity Total					513,253.82	538,916.51	565,862.33	594,155.45	623,863.22	655,056.39	687,809.20	722,199.66	758,309.65	5,659,426.24
4. Regular patrolling/ Surveillance	PERSONNEL SERVICES													
	Salaries and Wages - Regular Pay, Permanent													
	SG 15 F II	1,387.77	48		66,613.09	69,943.75	73,440.93	77,112.98	80,968.63	85,017.06	89,267.91	93,731.31	98,417.87	734,513.53
	SG 11 F I	2,830.09	144		407,533.09	427,909.75	449,305.23	471,770.49	495,359.02	520,126.97	546,133.32	573,439.98	602,111.98	4,493,689.84
	SG 8 FT II	3,046.91	240		731,258.18	767,821.09	806,212.15	846,522.75	888,848.89	933,291.33	979,955.90	1,028,953.70	1,080,401.38	8,063,265.38
	SG 6 FT I	2,699.45	240		647,869.09	680,262.55	714,275.67	749,989.46	787,488.93	826,863.38	868,206.54	911,616.87	957,197.72	7,143,770.20
	SG 4 FR	4,805.09	240		1,153,221.82	1,210,882.91	1,271,427.05	1,334,998.41	1,401,748.33	1,471,835.74	1,545,427.53	1,622,698.91	1,703,833.85	12,716,074.55
Activity Total					3,006,495.27	3,156,820.04	3,314,661.04	3,480,394.09	3,654,413.79	3,837,134.48	4,028,991.21	4,230,440.77	4,441,962.81	33,151,313.50
5. Apprehension/filing of cases to perpetrators.	PERSONNEL SERVICES													
	Salaries and Wages - Regular Pay, Permanent													
	SG 24 CENRO	3,791.18	4		15,164.73	15,922.96	16,719.11	17,555.07	18,432.82	19,354.46	20,322.18	21,338.29	22,405.21	167,214.84
	SG 22 DMO IV	2,969.05	4		11,876.18	12,469.99	13,093.49	13,748.16	14,435.57	15,157.35	15,915.22	16,710.98	17,546.53	130,953.48
	SG 15 F II	1,387.77	4		5,551.09	5,828.65	6,120.08	6,426.08	6,747.39	7,084.75	7,438.99	7,810.94	8,201.49	61,209.46
	SG 11 F I	2,830.09	4		11,320.36	11,886.38	12,480.70	13,104.74	13,759.97	14,447.97	15,170.37	15,928.89	16,725.33	124,824.72
	SG 8 FT II	3,046.91	4		12,187.64	12,797.02	13,436.87	14,108.71	14,814.15	15,554.86	16,332.60	17,149.23	18,006.69	134,387.76
	SG 6 FT I	2,699.45	4		10,797.82	11,337.71	11,904.59	12,499.82	13,124.82	13,781.06	14,470.11	15,193.61	15,953.30	119,062.84
	SG 4 FR	4,805.09	4		19,220.36	20,181.38	21,190.45	22,249.97	23,362.47	24,530.60	25,757.13	27,044.98	28,397.23	211,934.58
	Salaries and Wages - Contractual													
	SG 21 Attorney	57,805.00	12		693,660.00	728,343.00	764,760.15	802,998.16	843,148.07	885,305.47	929,570.74	976,049.28	1,024,851.74	7,648,686.61
	MOOE													
	Travel													
	local travel	34,500.00	4		138,000.00	144,900.00	152,145.00	159,752.25	167,739.86	176,126.86	184,933.20	194,179.86	203,888.85	1,521,665.88

TARGET 2														
MAJOR ACTIVITIES		COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL
					Short Term			Medium Term			Long Term			
					2020	2021	2022	2023	2024	2025	2026	2027	2028	
	Meetings and special events													
	Workshop/Training	9,500.00	3	28,500.00	29,925.00	31,421.25	32,992.31	34,641.93	36,374.02	38,192.73	40,102.36	42,107.48	314,257.08	
	Other MOOE													
	Rent Expense	4,000.00	4	16,000.00	16,800.00	17,640.00	18,522.00	19,448.10	20,420.51	21,441.53	22,513.61	23,639.29	176,425.03	
	gasoline, oil and lubricants	19,200.00	4	76,800.00	80,640.00	84,672.00	88,905.60	93,350.88	98,018.42	102,919.35	108,065.31	113,468.58	846,840.14	
Activity Total				1,039,078.18	1,091,032.09	1,145,583.70	1,202,862.88	1,263,006.02	1,326,156.33	1,392,464.14	1,462,087.35	1,535,191.72	11,457,462.40	
6. Establishment of Forest Ranger Station in hotspot areas	PERSONNEL SERVICES													
	Salaries and Wages - Regular Pay, Permanent													
	Salaries and Wages - Contractual													
	Carpenter	4,000.00	10	40,000.00	42,000.00	44,100.00	46,305.00	48,620.25	51,051.26	53,603.83	56,284.02	59,098.22	441,062.57	
	Laborers	6,400.00	10	64,000.00	67,200.00	70,560.00	74,088.00	77,792.40	81,682.02	85,766.12	90,054.43	94,557.15	705,700.12	
	MOOE													
	Travel													
	local travel	15,000.00	24	360,000.00	378,000.00	396,900.00	416,745.00	437,582.25	459,461.36	482,434.43	506,556.15	531,883.96	3,969,563.16	
	Other MOOE													
	Water Expenses	80,000.00	1	80,000.00	84,000.00	88,200.00	92,610.00	97,240.50	102,102.53	107,207.65	112,568.03	118,196.44	882,125.15	
	Electricity Expenses	320,000.00	1	320,000.00	336,000.00	352,800.00	370,440.00	388,962.00	408,410.10	428,830.61	450,272.14	472,785.74	3,528,500.58	
	office buildings													
Ranger Station	400,000.00	1	400,000.00	420,000.00	441,000.00	463,050.00	486,202.50	510,512.63	536,038.26	562,840.17	590,982.18	4,410,625.73		
Activity Total				1,264,000.00	1,327,200.00	1,393,560.00	1,463,238.00	1,536,399.90	1,613,219.90	1,693,880.89	1,778,574.93	1,867,503.68	13,937,577.30	
7. Maintenance Activities	MOOE													
	Supplies and Materials													
	Sleeping Bag	18,000.00	1	18,000.00	18,900.00	19,845.00	20,837.25	21,879.11	22,973.07	24,121.72	25,327.81	26,594.20	198,478.16	
	Raincoat	5,400.00	1	5,400.00	5,670.00	5,953.50	6,251.18	6,563.73	6,891.92	7,236.52	7,598.34	7,978.26	59,543.45	
	Boots	9,000.00	1	9,000.00	9,450.00	9,922.50	10,418.63	10,939.56	11,486.53	12,060.86	12,663.90	13,297.10	99,239.08	
	Hat	5,400.00	1	5,400.00	5,670.00	5,953.50	6,251.18	6,563.73	6,891.92	7,236.52	7,598.34	7,978.26	59,543.45	
	Binoculars	270,000.00	1	270,000.00	283,500.00	297,675.00	312,558.75	328,186.69	344,596.02	361,825.82	379,917.11	398,912.97	2,977,172.37	
	Hammock	14,400.00	1	14,400.00	15,120.00	15,876.00	16,669.80	17,503.29	18,378.45	19,297.38	20,262.25	21,275.36	158,782.53	

TARGET 2															
MAJOR ACTIVITIES		COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL	
					Short Term			Medium Term			Long Term				
					2020	2021	2022	2023	2024	2025	2026	2027	2028		
	Drugs and Medicines Expenses														
	Puri Tabs	18,000.00	1		18,000.00	18,900.00	19,845.00	20,837.25	21,879.11	22,973.07	24,121.72	25,327.81	26,594.20	198,478.16	
	Other MOOE														
	Repairs and maintenance														
	Repairs & Maintenance - Other Structures	240,000.00	1		240,000.00	252,000.00	264,600.00	277,830.00	291,721.50	306,307.58	321,622.95	337,704.10	354,589.31	2,646,375.44	
	motor vehicle	160,000.00	1		160,000.00	168,000.00	176,400.00	185,220.00	194,481.00	204,205.05	214,415.30	225,136.07	236,392.87	1,764,250.29	
	Sea Craft	100,000.00	1		100,000.00	105,000.00	110,250.00	115,762.50	121,550.63	127,628.16	134,009.56	140,710.04	147,745.54	1,102,656.43	
Activity Total					840,200.00	882,210.00	926,320.50	972,636.53	1,021,268.35	1,072,331.77	1,125,948.36	1,182,245.78	1,241,358.06	9,264,519.34	
8) Training for FPOs on Forest Fire Prevention and Suppression	PERSONNEL SERVICES														
	Salaries and Wages - Regular Pay, Permanent														
	BFP Personnel	22,272.73	4		89,090.91	93,545.45	98,222.73	103,133.86	108,290.56	113,705.08	119,390.34	125,359.86	131,627.85	982,366.64	
	SG 24	3,791.18	4		15,164.73	15,922.96	16,719.11	17,555.07	18,432.82	19,354.46	20,322.18	21,338.29	22,405.21	167,214.84	
	SG 22	2,969.05	4		11,876.18	12,469.99	13,093.49	13,748.16	14,435.57	15,157.35	15,915.22	16,710.98	17,546.53	130,953.48	
	SG 18	1,847.14	4		7,388.55	7,757.97	8,145.87	8,553.16	8,980.82	9,429.86	9,901.36	10,396.43	10,916.25	81,470.27	
	SG 15	1,387.77	4		5,551.09	5,828.65	6,120.08	6,426.08	6,747.39	7,084.75	7,438.99	7,810.94	8,201.49	61,209.46	
	SG 11	943.36	4		3,773.45	3,962.13	4,160.23	4,368.25	4,586.66	4,815.99	5,056.79	5,309.63	5,575.11	41,608.24	
	MOOE														
	Travel														
	local travel	49,500.00	4		198,000.00	207,900.00	218,295.00	229,209.75	240,670.24	252,703.75	265,338.94	278,605.88	292,536.18	2,183,259.74	
	Training Expenses	15,200.00	4		60,800.00	63,840.00	67,032.00	70,383.60	73,902.78	77,597.92	81,477.81	85,551.71	89,829.29	670,415.11	
Activity Total					391,644.91	411,227.15	431,788.51	453,377.94	476,046.83	499,849.18	524,841.64	551,083.72	578,637.90	4,318,497.78	
CENRO KABASALAN															
1.Regular conduct of CEPA. 2. Delineation and mapping. 3. Activation/ strengthening of	PERSONNEL SERVICES														
	Salaries and Wages - Regular Pay, Permanent														
	SG 24 CENRO	3791.21	12		45,494.52	47,769.25	45,494.52	47,769.25	50,157.71	52,665.59	55,298.87	58,063.82	60,967.01	463,680.53	

TARGET 2													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
MFPC & deputation/ hiring of local forest protection officers. 4. Regular patrolling/ Surveillance. 5. Apprehension/filing of cases to perpetrators. 6. Establishment of Forest Ranger Station in hotspot areas. 7. Maintenance Activities. 8. Training for FPOs on Forest Fire Prevention and Suppression. 9. Provision of logistic support (Radio, Binocular, GPS, Vehicle, etc..)	SG 18 DMO III	1915	12	22,980.00	24,129.00	22,980.00	24,129.00	25,335.45	26,602.22	27,932.33	29,328.95	30,795.40	234,212.35
	SG 15 Forester II	1488.772	12	17,865.26	18,758.53	17,865.26	18,758.53	19,696.45	20,681.28	21,715.34	22,801.11	23,941.16	182,082.92
	SG 15 EMS II	1488.772	12	17,865.26	18,758.53	17,865.26	18,758.53	19,696.45	20,681.28	21,715.34	22,801.11	23,941.16	182,082.92
	SG 11 EMS I/F I	1011.55	12	12,138.60	12,745.53	12,138.60	12,745.53	13,382.81	14,051.95	14,754.54	15,492.27	16,266.88	123,716.71
	SG 8 FT II	795.68	12	9,548.16	10,025.57	9,548.16	10,025.57	10,526.85	11,053.19	11,605.85	12,186.14	12,795.45	97,314.93
	SG 15 Forester II	2775.545455	4	11,102.18	11,657.29	12,240.16	12,852.16	13,494.77	14,169.51	14,877.99	15,621.88	16,402.98	122,418.92
	SG 11 EMS I/F I	1886.727273	4	7,546.91	7,924.25	8,320.47	8,736.49	9,173.32	9,631.98	10,113.58	10,619.26	11,150.22	83,216.48
	SG 8 FT II	3046.909091	4	12,187.64	12,797.02	13,436.87	14,108.71	14,814.15	15,554.86	16,332.60	17,149.23	18,006.69	134,387.76
	SG 6 FT I	2024.590909	4	8,098.36	8,503.28	8,928.45	9,374.87	9,843.61	10,335.79	10,852.58	11,395.21	11,964.97	89,297.13
	Salaries and Wages - Contractual												
	Laborer	1600	150	240,000.00	252,000.00	252,000.00	264,600.00	277,830.00	291,721.50	306,307.58	321,622.95	337,704.10	2,543,786.13
		42500	6			267,750.00	281,137.50	295,194.38	309,954.09	325,451.80	341,724.39	358,810.61	2,180,022.76
	MOOE												
	Travel												
	local travel	60000	2	120,000.00	126,000.00	132,300.00	138,915.00	145,860.75	153,153.79	160,811.48	168,852.05	177,294.65	1,323,187.72
	Tri-Media	10000	12	120,000.00	126,000.00	132,300.00	138,915.00	145,860.75	153,153.79	160,811.48	168,852.05	177,294.65	1,323,187.72
	Meetings and special events												
	Small Meeting	122500	2	245,000.00	257,250.00	270,112.50	283,618.13	297,799.03	312,688.98	328,323.43	344,739.60	361,976.58	2,701,508.26
	Workshop/Training	122500	3	367,500.00	385,875.00	405,168.75	425,427.19	446,698.55	469,033.47	492,485.15	517,109.41	542,964.88	4,052,262.39
	Supplies and Materials	35000	2	70,000.00	73,500.00	77,175.00	81,033.75	85,085.44	89,339.71	93,806.69	98,497.03	103,421.88	771,859.50
	Other MOOE												
	gasoline, oil and lubricants	20000	4	80,000.00	84,000.00	88,200.00	92,610.00	97,240.50	102,102.53	107,207.65	112,568.03	118,196.44	882,125.15
	Repairs & Maintenance - Office Equipment	50000	1	50,000.00	52,500.00	55,125.00	57,881.25	60,775.31	63,814.08	67,004.78	70,355.02	73,872.77	551,328.22
Activity Total				1,457,326.90	1,530,193.24	1,848,949.00	1,941,396.45	2,038,466.27	2,140,389.58	2,247,409.06	2,359,779.51	2,477,768.49	18,041,678.50

TARGET 2													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
TARGET 2 TOTAL				11,994,561.9	12,594,290.0	13,466,250.6	14,139,563.2	14,846,541.3	15,588,868.4	16,368,311.8	17,186,727.4	18,046,063.8	134,231,178.9

TARGET 3													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENC Y	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
CENRO IMELDA													
1. Coordination and collaboration with LGU and other stakeholders.	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3,791.18	12	45,494.18	47,768.89	50,157.34	52,665.20	55,298.46	58,063.39	60,966.55	64,014.88	67,215.63	501,644.52
	SG 18 Chief, CDS	1,847.14	12	22,165.64	23,273.92	24,437.61	25,659.49	26,942.47	28,289.59	29,704.07	31,189.28	32,748.74	244,410.82
	SG 24 PENRO	3,791.18	12	45,494.18	47,768.89	50,157.34	52,665.20	55,298.46	58,063.39	60,966.55	64,014.88	67,215.63	501,644.52
	SG 24 MENRO	30,329.45	12	363,953.45	382,151.13	401,258.68	421,321.62	442,387.70	464,507.08	487,732.44	512,119.06	537,725.01	4,013,156.18
	SG 24 MFARO	30,329.45	12	363,953.45	382,151.13	401,258.68	421,321.62	442,387.70	464,507.08	487,732.44	512,119.06	537,725.01	4,013,156.18
	SG 24 MA	30,329.45	12	363,953.45	382,151.13	401,258.68	421,321.62	442,387.70	464,507.08	487,732.44	512,119.06	537,725.01	4,013,156.18
	SG 24 MPDC	30,329.45	12	363,953.45	382,151.13	401,258.68	421,321.62	442,387.70	464,507.08	487,732.44	512,119.06	537,725.01	4,013,156.18
	BLGU	8,181.82	12	98,181.82	103,090.91	108,245.45	113,657.73	119,340.61	125,307.64	131,573.03	138,151.68	145,059.26	1,082,608.13
	MOOE												
	Travel												
	local travel	67,500.00	36	2,430,000.00	2,551,500.00	2,679,075.00	2,813,028.75	2,953,680.19	3,101,364.20	3,256,432.41	3,419,254.03	3,590,216.73	26,794,551.30
	Communications	500.00	12	6,000.00	6,300.00	6,615.00	6,945.75	7,293.04	7,657.69	8,040.57	8,442.60	8,864.73	66,159.39
	Meetings and special events												
	Small Meeting	17,100.00	12	205,200.00	215,460.00	226,233.00	237,544.65	249,421.88	261,892.98	274,987.63	288,737.01	303,173.86	2,262,651.00
Supplies and Materials	250.00	4	1,000.00	1,050.00	1,102.50	1,157.63	1,215.51	1,276.28	1,340.10	1,407.10	1,477.46	11,026.56	
Activity Total				4,309,349.64	4,524,817.12	4,751,057.97	4,988,610.87	5,238,041.42	5,499,943.49	5,774,940.66	6,063,687.69	6,366,872.08	47,517,320.94
2. Conduct of Participatory Coastal Resource Assessment (PCRA)	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3,791.18	108	409,447.64	429,920.02	451,416.02	473,986.82	497,686.16	522,570.47	548,698.99	576,133.94	604,940.64	4,514,800.70
	SG 18 SEMS	1,847.14	108	199,490.73	209,465.26	219,938.53	230,935.45	242,482.23	254,606.34	267,336.65	280,703.49	294,738.66	2,199,697.34
	SG 15 Forester II	2,775.55	108	299,758.91	314,746.85	330,484.20	347,008.41	364,358.83	382,576.77	401,705.61	421,790.89	442,880.43	3,305,310.89
	SG 15 EMS II	1,387.77	108	149,879.45	157,373.43	165,242.10	173,504.20	182,179.41	191,288.38	200,852.80	210,895.44	221,440.22	1,652,655.45
	SG 11 EMS I/F I	1,886.73	108	203,766.55	213,954.87	224,652.62	235,885.25	247,679.51	260,063.49	273,066.66	286,719.99	301,055.99	2,246,844.92
	SG 8 FT II	3,046.91	108	329,066.18	345,519.49	362,795.47	380,935.24	399,982.00	419,981.10	440,980.16	463,029.16	486,180.62	3,628,469.42

TARGET 3													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENC Y	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
	SG 6 FT I	2,024.59	108	218,655.82	229,588.61	241,068.04	253,121.44	265,777.51	279,066.39	293,019.71	307,670.69	323,054.23	2,411,022.44
	SG 24 MENRO	30,329.45	18	545,930.18	573,226.69	601,888.03	631,982.43	663,581.55	696,760.63	731,598.66	768,178.59	806,587.52	6,019,734.26
	SG 24 MPDC	30,329.45	18	545,930.18	573,226.69	601,888.03	631,982.43	663,581.55	696,760.63	731,598.66	768,178.59	806,587.52	6,019,734.26
	SG 24 MA	30,329.45	18	545,930.18	573,226.69	601,888.03	631,982.43	663,581.55	696,760.63	731,598.66	768,178.59	806,587.52	6,019,734.26
	SG 24 MFARO	30,329.45	18	545,930.18	573,226.69	601,888.03	631,982.43	663,581.55	696,760.63	731,598.66	768,178.59	806,587.52	6,019,734.26
	BLGU	8,181.82	18	147,272.73	154,636.36	162,368.18	170,486.59	179,010.92	187,961.47	197,359.54	207,227.52	217,588.89	1,623,912.20
	Laborer	800.00	108	86,400.00	90,720.00	95,256.00	100,018.80	105,019.74	110,270.73	115,784.26	121,573.48	127,652.15	952,695.16
	MOOE												
	Travel												
	DENR Technical	19,500.00	108	2,106,000.00	2,211,300.00	2,321,865.00	2,437,958.25	2,559,856.16	2,687,848.97	2,822,241.42	2,963,353.49	3,111,521.16	23,221,944.46
	LGU	75,000.00	18	1,350,000.00	1,417,500.00	1,488,375.00	1,562,793.75	1,640,933.44	1,722,980.11	1,809,129.11	1,899,585.57	1,994,564.85	14,885,861.83
	Training Expenses	75,600.00	2	151,200.00	158,760.00	166,698.00	175,032.90	183,784.55	192,973.77	202,622.46	212,753.58	223,391.26	1,667,216.53
	Printing and publications	2,000.00	1	2,000.00	2,100.00	2,205.00	2,315.25	2,431.01	2,552.56	2,680.19	2,814.20	2,954.91	22,053.13
	Supplies and Materials												
	Life Vest	12,000.00	1	12,000.00	12,600.00	13,230.00	13,891.50	14,586.08	15,315.38	16,081.15	16,885.21	17,729.47	132,318.77
Other MOOE													
gasoline, oil and lubricants	4,800.00	18	86,400.00	90,720.00	95,256.00	100,018.80	105,019.74	110,270.73	115,784.26	121,573.48	127,652.15	952,695.16	
Activity Total				7,935,058.73	8,331,811.66	8,748,402.25	9,185,822.36	9,645,113.48	10,127,369.15	10,633,737.61	11,165,424.49	11,723,695.71	87,496,435.44
3. Preparation of Integrated Coastal Management Plan (ICMP)	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3,791.18	12	45,494.18	47,768.89	50,157.34	52,665.20	55,298.46	58,063.39	60,966.55	64,014.88	67,215.63	501,644.52
	SG 22 DMO IV	2,969.05	12	35,628.55	37,409.97	39,280.47	41,244.49	43,306.72	45,472.06	47,745.66	50,132.94	52,639.59	392,860.45
	SG 18 SEMS	1,847.14	12	22,165.64	23,273.92	24,437.61	25,659.49	26,942.47	28,289.59	29,704.07	31,189.28	32,748.74	244,410.82
	SG 15 Forester II	2,775.55	12	33,306.55	34,971.87	36,720.47	38,556.49	40,484.31	42,508.53	44,633.96	46,865.65	49,208.94	367,256.77
	SG 15 EMS II	1,387.77	12	16,653.27	17,485.94	18,360.23	19,278.24	20,242.16	21,254.26	22,316.98	23,432.83	24,604.47	183,628.38
	SG 11 EMS I/F I	1,886.73	12	22,640.73	23,772.76	24,961.40	26,209.47	27,519.95	28,895.94	30,340.74	31,857.78	33,450.67	249,649.44
	SG 8 FT II	3,046.91	12	36,562.91	38,391.05	40,310.61	42,326.14	44,442.44	46,664.57	48,997.80	51,447.68	54,020.07	403,163.27
	SG 6 FT I	2,024.59	12	24,295.09	25,509.85	26,785.34	28,124.60	29,530.83	31,007.38	32,557.75	34,185.63	35,894.91	267,891.38
	SG 24 MENRO	30,329.45	12	363,953.45	382,151.13	401,258.68	421,321.62	442,387.70	464,507.08	487,732.44	512,119.06	537,725.01	4,013,156.18

TARGET 3													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
	SG 24 MPDC	30,329.45	12	363,953.45	382,151.13	401,258.68	421,321.62	442,387.70	464,507.08	487,732.44	512,119.06	537,725.01	4,013,156.18
	SG 24 MA	30,329.45	12	363,953.45	382,151.13	401,258.68	421,321.62	442,387.70	464,507.08	487,732.44	512,119.06	537,725.01	4,013,156.18
	SG 24 MFARO	30,329.45	12	363,953.45	382,151.13	401,258.68	421,321.62	442,387.70	464,507.08	487,732.44	512,119.06	537,725.01	4,013,156.18
	BLGU	8,181.82	12	98,181.82	103,090.91	108,245.45	113,657.73	119,340.61	125,307.64	131,573.03	138,151.68	145,059.26	1,082,608.13
	MOOE												
	professional services and consultants												
	Consultant 1	5,000.00	15	75,000.00	78,750.00	82,687.50	86,821.88	91,162.97	95,721.12	100,507.17	105,532.53	110,809.16	826,992.32
Activity Total				1,865,742.55	1,959,029.67	2,056,981.16	2,159,830.21	2,267,821.72	2,381,212.81	2,500,273.45	2,625,287.12	2,756,551.48	20,572,730.18
4. Adoption and implementation of the plan													
Activity Total													
5. Creation/Strengthening of Bantay Dagat.	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3,791.18	4	15,164.73	15,922.96	16,719.11	17,555.07	18,432.82	19,354.46	20,322.18	21,338.29	22,405.21	167,214.84
	SG 22 DMO IV	2,969.05	4	11,876.18	12,469.99	13,093.49	13,748.16	14,435.57	15,157.35	15,915.22	16,710.98	17,546.53	130,953.48
	SG 15 Forester II	2,775.55	4	11,102.18	11,657.29	12,240.16	12,852.16	13,494.77	14,169.51	14,877.99	15,621.88	16,402.98	122,418.92
	SG 11 EMS I/F I	1,886.73	4	7,546.91	7,924.25	8,320.47	8,736.49	9,173.32	9,631.98	10,113.58	10,619.26	11,150.22	83,216.48
	SG 8 FT II	3,046.91	4	12,187.64	12,797.02	13,436.87	14,108.71	14,814.15	15,554.86	16,332.60	17,149.23	18,006.69	134,387.76
	SG 6 FT I	2,024.59	4	8,098.36	8,503.28	8,928.45	9,374.87	9,843.61	10,335.79	10,852.58	11,395.21	11,964.97	89,297.13
	SG 24 MENRO	7,582.36	4	30,329.45	31,845.93	33,438.22	35,110.13	36,865.64	38,708.92	40,644.37	42,676.59	44,810.42	334,429.68
	SG 24 MPDC	7,582.36	4	30,329.45	31,845.93	33,438.22	35,110.13	36,865.64	38,708.92	40,644.37	42,676.59	44,810.42	334,429.68
	SG 24 MA	7,582.36	4	30,329.45	31,845.93	33,438.22	35,110.13	36,865.64	38,708.92	40,644.37	42,676.59	44,810.42	334,429.68
	SG 24 MFARO	7,582.36	4	30,329.45	31,845.93	33,438.22	35,110.13	36,865.64	38,708.92	40,644.37	42,676.59	44,810.42	334,429.68
	BLGU	2,272.73	4										
	Salaries and Wages - Contractual												
	Bantay Dagat	153,000.00	1	153,000.00	160,650.00	168,682.50	177,116.63	185,972.46	195,271.08	205,034.63	215,286.36	226,050.68	1,687,064.34
	MOOE												
	Travel												

TARGET 3													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
	local travel	69,000.00	2	138,000.00	144,900.00	152,145.00	159,752.25	167,739.86	176,126.86	184,933.20	194,179.86	203,888.85	1,521,665.88
	Meetings and special events												
	Small Meeting	17,480.00	2	34,960.00	36,708.00	38,543.40	40,470.57	42,494.10	44,618.80	46,849.74	49,192.23	51,651.84	385,488.69
	Other MOOE												
	Capital outlay												
	Motorized Banca	1,890,000.00	1	1,890,000.00	1,984,500.00	2,083,725.00	2,187,911.25	2,297,306.81	2,412,172.15	2,532,780.76	2,659,419.80	2,792,390.79	20,840,206.56
Activity Total				2,403,253.82	2,523,416.51	2,649,587.33	2,782,066.70	2,921,170.04	3,067,228.54	3,220,589.97	3,381,619.46	3,550,700.44	26,499,632.80
6. Regular patrolling/ Surveillance	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 15 F II	1,387.77	48	66,613.09	69,943.75	73,440.93	77,112.98	80,968.63	85,017.06	89,267.91	93,731.31	98,417.87	734,513.53
	SG 11 F I	2,830.09	144	407,533.09	427,909.75	449,305.23	471,770.49	495,359.02	520,126.97	546,133.32	573,439.98	602,111.98	4,493,689.84
	SG 8 FT II	3,046.91	240	731,258.18	767,821.09	806,212.15	846,522.75	888,848.89	933,291.33	979,955.90	1,028,953.70	1,080,401.38	8,063,265.38
	SG 6 FT I	2,699.45	240	647,869.09	680,262.55	714,275.67	749,989.46	787,488.93	826,863.38	868,206.54	911,616.87	957,197.72	7,143,770.20
	SG 4 FR	4,805.09	240	1,153,221.82	1,210,882.91	1,271,427.05	1,334,998.41	1,401,748.33	1,471,835.74	1,545,427.53	1,622,698.91	1,703,833.85	12,716,074.55
	MOOE												
	Travel												
		local travel	30,000.00	12	360,000.00	378,000.00	396,900.00	416,745.00	437,582.25	459,461.36	482,434.43	506,556.15	531,883.96
	Communications												
	mobile	540,000.00	1	540,000.00	567,000.00	595,350.00	625,117.50	656,373.38	689,192.04	723,651.65	759,834.23	797,825.94	5,954,344.73
Activity Total				3,906,495.27	4,101,820.04	4,306,911.04	4,522,256.59	4,748,369.42	4,985,787.89	5,235,077.29	5,496,831.15	5,771,672.71	43,075,221.39
7. Apprehension/filing of cases to perpetrators.	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	DENR												
	SG 24 CENRO	3,791.18	4	15,164.73	15,922.96	16,719.11	17,555.07	18,432.82	19,354.46	20,322.18	21,338.29	22,405.21	167,214.84
	SG 22 DMO IV	2,969.05	4	11,876.18	12,469.99	13,093.49	13,748.16	14,435.57	15,157.35	15,915.22	16,710.98	17,546.53	130,953.48
	SG 15 F II	1,387.77	4	5,551.09	5,828.65	6,120.08	6,426.08	6,747.39	7,084.75	7,438.99	7,810.94	8,201.49	61,209.46

TARGET 3														
MAJOR ACTIVITIES		COST DESCRIPTION	UNIT COST	FREQUENC Y	TIMELINE									TOTAL
					Short Term			Medium Term			Long Term			
					2020	2021	2022	2023	2024	2025	2026	2027	2028	
	SG 11 F I	2,830.09	4	11,320.36	11,886.38	12,480.70	13,104.74	13,759.97	14,447.97	15,170.37	15,928.89	16,725.33	124,824.72	
	SG 8 FT II	3,046.91	4	12,187.64	12,797.02	13,436.87	14,108.71	14,814.15	15,554.86	16,332.60	17,149.23	18,006.69	134,387.76	
	SG 6 FT I	2,699.45	4	10,797.82	11,337.71	11,904.59	12,499.82	13,124.82	13,781.06	14,470.11	15,193.61	15,953.30	119,062.84	
	SG 4 FR	4,805.09	4	19,220.36	20,181.38	21,190.45	22,249.97	23,362.47	24,530.60	25,757.13	27,044.98	28,397.23	211,934.58	
	LGU													
	Salaries and Wages - Contractual													
	SG 21 Attorney	57,805.00	12	693,660.00	728,343.00	764,760.15	802,998.16	843,148.07	885,305.47	929,570.74	976,049.28	1,024,851.74	7,648,686.61	
	MOOE													
	Travel													
	local travel	34,500.00	4	138,000.00	144,900.00	152,145.00	159,752.25	167,739.86	176,126.86	184,933.20	194,179.86	203,888.85	1,521,665.88	
	Meetings and special events													
	Workshop/Training	9,500.00	3	28,500.00	29,925.00	31,421.25	32,992.31	34,641.93	36,374.02	38,192.73	40,102.36	42,107.48	314,257.08	
	Other MOOE													
	Rent Expense	4,000.00	4	16,000.00	16,800.00	17,640.00	18,522.00	19,448.10	20,420.51	21,441.53	22,513.61	23,639.29	176,425.03	
gasoline, oil and lubricants	19,200.00	4	76,800.00	80,640.00	84,672.00	88,905.60	93,350.88	98,018.42	102,919.35	108,065.31	113,468.58	846,840.14		
Activity Total				1,039,078.18	1,091,032.09	1,145,583.70	1,202,862.88	1,263,006.02	1,326,156.33	1,392,464.14	1,462,087.35	1,535,191.72	11,457,462.40	
8) maintenance activities	PERSONNEL SERVICES													
	MOOE													
	Travel													
	local travel	15,000.00	4	60,000.00	63,000.00	66,150.00	69,457.50	72,930.38	76,576.89	80,405.74	84,426.03	88,647.33	661,593.86	
	Communications													
	mobile	13,500.00	12	162,000.00	170,100.00	178,605.00	187,535.25	196,912.01	206,757.61	217,095.49	227,950.27	239,347.78	1,786,303.42	
	Other MOOE													
	gasoline, oil and lubricants	3,000.00	12	36,000.00	37,800.00	39,690.00	41,674.50	43,758.23	45,946.14	48,243.44	50,655.62	53,188.40	396,956.32	
motorized Banca	270,000.00	4	1,080,000.00	1,134,000.00	1,190,700.00	1,250,235.00	1,312,746.75	1,378,384.09	1,447,303.29	1,519,668.46	1,595,651.88	11,908,689.47		
Activity Total				1,338,000.00	1,404,900.00	1,475,145.00	1,548,902.25	1,626,347.36	1,707,664.73	1,793,047.97	1,882,700.37	1,976,835.38	14,753,543.06	
9) Incidence Command Training	PERSONNEL SERVICES													

TARGET 3														
MAJOR ACTIVITIES		COST DESCRIPTION	UNIT COST	FREQUENC Y	TIMELINE									TOTAL
					Short Term			Medium Term			Long Term			
					2020	2021	2022	2023	2024	2025	2026	2027	2028	
	Salaries and Wages - Regular Pay, Permanent													
	MDRRMC Personnel	22,272.73	2	44,545.45	46,772.73	49,111.36	51,566.93	54,145.28	56,852.54	59,695.17	62,679.93	65,813.92	491,183.32	
	DENR Personnel													
	SG 24	3,791.18	2	7,582.36	7,961.48	8,359.56	8,777.53	9,216.41	9,677.23	10,161.09	10,669.15	11,202.60	83,607.42	
	SG 22	2,969.05	2	5,938.09	6,235.00	6,546.75	6,874.08	7,217.79	7,578.68	7,957.61	8,355.49	8,773.26	65,476.74	
	SG 18	1,847.14	2	3,694.27	3,878.99	4,072.94	4,276.58	4,490.41	4,714.93	4,950.68	5,198.21	5,458.12	40,735.14	
	SG 15	1,387.77	2	2,775.55	2,914.32	3,060.04	3,213.04	3,373.69	3,542.38	3,719.50	3,905.47	4,100.74	30,604.73	
	SG 11	943.36	2	1,886.73	1,981.06	2,080.12	2,184.12	2,293.33	2,408.00	2,528.39	2,654.81	2,787.56	20,804.12	
	MOOE													
	Travel													
	local travel	49,500.00	2	99,000.00	103,950.00	109,147.50	114,604.88	120,335.12	126,351.87	132,669.47	139,302.94	146,268.09	1,091,629.87	
Training Expenses	15,200.00	2	30,400.00	31,920.00	33,516.00	35,191.80	36,951.39	38,798.96	40,738.91	42,775.85	44,914.65	335,207.56		
Activity Total				195,822.45	205,613.58	215,894.26	226,688.97	238,023.42	249,924.59	262,420.82	275,541.86	289,318.95	2,159,248.89	
CENRO KABASALAN														
1. Coordination and collaboration with LGU and other stakeholders. 2. Conduct of Participatory Coastal Resource Assessment (PCRA). 3. Preparation of Integrated Coastal Management Plan (ICMP). 4. Adoption and implementation of the plan. 5. Creation/ Strengthening of Bantay Dagat. 6. Regular patrolling/ Surveillance	PERSONNEL SERVICES													
	Salaries and Wages - Regular Pay, Permanent													
	SG 24 CENRO	3791.21	12	45,494.52	47,769.25	45,494.52	47,769.25	50,157.71	52,665.59	55,298.87	58,063.82	60,967.01	463,680.53	
	SG 18 DMO III	1915	12	22,980.00	24,129.00	22,980.00	24,129.00	25,335.45	26,602.22	27,932.33	29,328.95	30,795.40	234,212.35	
	SG 15 Forester II	1488.772	12	17,865.26	18,758.53	17,865.26	18,758.53	19,696.45	20,681.28	21,715.34	22,801.11	23,941.16	182,082.92	
	SG 15 EMS II	1488.772	12	17,865.26	18,758.53	17,865.26	18,758.53	19,696.45	20,681.28	21,715.34	22,801.11	23,941.16	182,082.92	
	SG 11 EMS I/F I	1011.55	12	12,138.60	12,745.53	12,138.60	12,745.53	13,382.81	14,051.95	14,754.54	15,492.27	16,266.88	123,716.71	
	SG 8 FT II	795.68	12	9,548.16	10,025.57	9,548.16	10,025.57	10,526.85	11,053.19	11,605.85	12,186.14	12,795.45	97,314.93	
	SG 15 Forester II	2775.545455	4	11,102.18	11,657.29	12,240.16	12,852.16	13,494.77	14,169.51	14,877.99	15,621.88	16,402.98	122,418.92	
	SG 11 EMS I/F I	1886.727273	4	7,546.91	7,924.25	8,320.47	8,736.49	9,173.32	9,631.98	10,113.58	10,619.26	11,150.22	83,216.48	
SG 8 FT II	3046.909091	4	12,187.64	12,797.02	13,436.87	14,108.71	14,814.15	15,554.86	16,332.60	17,149.23	18,006.69	134,387.76		
SG 6 FT I	2024.590909	4	8,098.36	8,503.28	8,928.45	9,374.87	9,843.61	10,335.79	10,852.58	11,395.21	11,964.97	89,297.13		
Laborer	800	150	120,000.00	126,000.00	132,300.00	138,915.00	145,860.75	153,153.79	160,811.48	168,852.05	177,294.65	1,323,187.72		

TARGET 3													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENC Y	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
7. Apprehension/filing of cases to perpetrators. 8) Maintenance activities. 9) Incidence Command Trainin. 10.) Conduct training and create Local Biophysical Monitoring teams.	MOOE												
	Professional services and consultants												
	Consultant 1	5000	15	75,000.00	78,750.00	82,687.50	86,821.88	91,162.97	95,721.12	100,507.17	105,532.53	110,809.16	826,992.32
	Bantay Dagat	3400	1	3,400.00	3,570.00	3,748.50	3,935.93	4,132.72	4,339.36	4,556.33	4,784.14	5,023.35	37,490.32
	Travel												
	DENR Technical	10500	14	147,000.00	154,350.00	162,067.50	170,170.88	178,679.42	187,613.39	196,994.06	206,843.76	217,185.95	1,620,904.95
	Communications	550	12	6,600.00	6,930.00	7,276.50	7,640.33	8,022.34	8,423.46	8,844.63	9,286.86	9,751.21	72,775.32
	Meetings and special events												
	Small Meeting	12250	2	24,500.00	25,725.00	27,011.25	28,361.81	29,779.90	31,268.90	32,832.34	34,473.96	36,197.66	270,150.83
	Supplies and Materials	250	4	1,000.00	1,050.00	1,102.50	1,157.63	1,215.51	1,276.28	1,340.10	1,407.10	1,477.46	11,026.56
	Life Vest	17500	1	17,500.00	18,375.00	19,293.75	20,258.44	21,271.36	22,334.93	23,451.67	24,624.26	25,855.47	192,964.88
	Other MOOE												
gasoline, oil and lubricants	5000	12	60,000.00	63,000.00	66,150.00	69,457.50	72,930.38	76,576.89	80,405.74	84,426.03	88,647.33	661,593.86	
Motorized Banca	126000	1	126,000.00	132,300.00	138,915.00	145,860.75	153,153.79	160,811.48	168,852.05	177,294.65	186,159.39	1,389,347.10	
Activity Total				745,826.90	783,118.24	809,370.25	849,838.76	892,330.70	936,947.23	983,794.59	1,032,984.32	1,084,633.54	8,118,844.53
TARGET 3 TOTAL				23,738,627.54	24,925,558.91	26,158,932.95	27,466,879.59	28,840,223.57	30,282,234.75	31,796,346.49	33,386,163.82	35,055,472.01	261,650,439.63

TARGET 5													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
CENRO IMELDA													
1. Delineation, mapping and zoning in wetland areas	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3,791.18	18	68,241.27	71,653.34	75,236.00	78,997.80	82,947.69	87,095.08	91,449.83	96,022.32	100,823.44	752,466.78
	SG 22 DMO IV	2,969.05	18	53,442.82	56,114.96	58,920.71	61,866.74	64,960.08	68,208.08	71,618.49	75,199.41	78,959.38	589,290.67
	SG 18 SEMS	1,847.14	18	33,248.45	34,910.88	36,656.42	38,489.24	40,413.70	42,434.39	44,556.11	46,783.91	49,123.11	366,616.22
	SG 15 Forester II	2,775.55	18	49,959.82	52,457.81	55,080.70	57,834.73	60,726.47	63,762.79	66,950.93	70,298.48	73,813.41	550,885.15
	SG 15 EMS II	1,387.77	18	24,979.91	26,228.90	27,540.35	28,917.37	30,363.24	31,881.40	33,475.47	35,149.24	36,906.70	275,442.57
	SG 11 EMS I/F I	1,886.73	18	33,961.09	35,659.15	37,442.10	39,314.21	41,279.92	43,343.91	45,511.11	47,786.67	50,176.00	374,474.15
	SG 8 FT II	3,046.91	18	54,844.36	57,586.58	60,465.91	63,489.21	66,663.67	69,996.85	73,496.69	77,171.53	81,030.10	604,744.90
	SG 6 FT I	2,024.59	18	36,442.64	38,264.77	40,178.01	42,186.91	44,296.25	46,511.06	48,836.62	51,278.45	53,842.37	401,837.07
	SG 24 MENRO	7,582.36	12	90,988.36	95,537.78	100,314.67	105,330.40	110,596.92	116,126.77	121,933.11	128,029.76	134,431.25	1,003,289.04
	SG 24 MPDC	7,582.36	12	90,988.36	95,537.78	100,314.67	105,330.40	110,596.92	116,126.77	121,933.11	128,029.76	134,431.25	1,003,289.04
	SG 24 MA	7,582.36	12	90,988.36	95,537.78	100,314.67	105,330.40	110,596.92	116,126.77	121,933.11	128,029.76	134,431.25	1,003,289.04
	SG 24 MFARO	7,582.36	12	90,988.36	95,537.78	100,314.67	105,330.40	110,596.92	116,126.77	121,933.11	128,029.76	134,431.25	1,003,289.04
	BLGU	1,363.64	12	16,363.64	17,181.82	18,040.91	18,942.95	19,890.10	20,884.61	21,928.84	23,025.28	24,176.54	180,434.69
	Salaries and Wages - Contractual												
	Laborer	800.00	18	14,400.00	15,120.00	15,876.00	16,669.80	17,503.29	18,378.45	19,297.38	20,262.25	21,275.36	158,782.53
	MOOE			0.00									
	Travel			0.00									
	local travel	21,000.00	18	378,000.00	396,900.00	416,745.00	437,582.25	459,461.36	482,434.43	506,556.15	531,883.96	558,478.16	4,168,041.31
		16,500.00	12	198,000.00	207,900.00	218,295.00	229,209.75	240,670.24	252,703.75	265,338.94	278,605.88	292,536.18	2,183,259.74
	Other MOOE			0.00									
	gasoline, oil and lubricants	9,600.00	1	9,600.00	10,080.00	10,584.00	11,113.20	11,668.86	12,252.30	12,864.92	13,508.16	14,183.57	105,855.02
Activity Total				1,335,437.45	1,402,209.33	1,472,319.79	1,545,935.78	1,623,232.57	1,704,394.20	1,789,613.91	1,879,094.61	1,973,049.34	14,725,286.99
2. Conduct regular water fowl census.	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent			0.00									
	SG 24 CENRO	3,791.18	36	136,482.55	143,306.67	150,472.01	157,995.61	165,895.39	174,190.16	182,899.66	192,044.65	201,646.88	1,504,933.57
	SG 22 DMO IV	2,969.05	36	106,885.64	112,229.92	117,841.41	123,733.48	129,920.16	136,416.17	143,236.98	150,398.82	157,918.77	1,178,581.34
	SG 18 SEMS	1,847.14	36	66,496.91	69,821.75	73,312.84	76,978.48	80,827.41	84,868.78	89,112.22	93,567.83	98,246.22	733,232.45

TARGET 5													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
	SG 15 Forester II	2,775.55	36	99,919.64	104,915.62	110,161.40	115,669.47	121,452.94	127,525.59	133,901.87	140,596.96	147,626.81	1,101,770.30
	SG 15 EMS II	1,387.77	36	49,959.82	52,457.81	55,080.70	57,834.73	60,726.47	63,762.79	66,950.93	70,298.48	73,813.41	550,885.15
	SG 11 EMS I/F I	1,886.73	36	67,922.18	71,318.29	74,884.21	78,628.42	82,559.84	86,687.83	91,022.22	95,573.33	100,352.00	748,948.31
	SG 8 FT II	3,046.91	36	109,688.73	115,173.16	120,931.82	126,978.41	133,327.33	139,993.70	146,993.39	154,343.05	162,060.21	1,209,489.81
	SG 6 FT I	2,024.59	36	72,885.27	76,529.54	80,356.01	84,373.81	88,592.50	93,022.13	97,673.24	102,556.90	107,684.74	803,674.15
	SG 24 MENRO	7,582.36	18	136,482.55	143,306.67	150,472.01	157,995.61	165,895.39	174,190.16	182,899.66	192,044.65	201,646.88	1,504,933.57
	SG 24 MPDC	7,582.36	18	136,482.55	143,306.67	150,472.01	157,995.61	165,895.39	174,190.16	182,899.66	192,044.65	201,646.88	1,504,933.57
	SG 24 MA	7,582.36	18	136,482.55	143,306.67	150,472.01	157,995.61	165,895.39	174,190.16	182,899.66	192,044.65	201,646.88	1,504,933.57
	SG 24 MFARO	7,582.36	18	136,482.55	143,306.67	150,472.01	157,995.61	165,895.39	174,190.16	182,899.66	192,044.65	201,646.88	1,504,933.57
	BLGU	1,363.64	18	24,545.45	25,772.73	27,061.36	28,414.43	29,835.15	31,326.91	32,893.26	34,537.92	36,264.82	270,652.03
	Salaries and Wages - Contractual			0.00									
	Laborer	800.00	36	28,800.00	30,240.00	31,752.00	33,339.60	35,006.58	36,756.91	38,594.75	40,524.49	42,550.72	317,565.05
	MOOE			0.00									
	Travel			0.00									
	local travel	21,000.00	36	756,000.00	793,800.00	833,490.00	875,164.50	918,922.73	964,868.86	1,013,112.30	1,063,767.92	1,116,956.32	8,336,082.63
		21,000.00	18	378,000.00	396,900.00	416,745.00	437,582.25	459,461.36	482,434.43	506,556.15	531,883.96	558,478.16	4,168,041.31
Activity Total				2,443,516.36	2,565,692.18	2,693,976.79	2,828,675.63	2,970,109.41	3,118,614.88	3,274,545.63	3,438,272.91	3,610,186.55	26,943,590.35
3. Conduct of CEPA	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent			0.00									
	SG 24 CENRO	3,791.18	12	45,494.18	47,768.89	50,157.34	52,665.20	55,298.46	58,063.39	60,966.55	64,014.88	67,215.63	501,644.52
	SG 22 DMO IV	2,969.05	12	35,628.55	37,409.97	39,280.47	41,244.49	43,306.72	45,472.06	47,745.66	50,132.94	52,639.59	392,860.45
	SG 18 SEMS	1,847.14	12	22,165.64	23,273.92	24,437.61	25,659.49	26,942.47	28,289.59	29,704.07	31,189.28	32,748.74	244,410.82
	SG 15 Forester II	2,775.55	12	33,306.55	34,971.87	36,720.47	38,556.49	40,484.31	42,508.53	44,633.96	46,865.65	49,208.94	367,256.77
	SG 15 EMS II	1,387.77	12	16,653.27	17,485.94	18,360.23	19,278.24	20,242.16	21,254.26	22,316.98	23,432.83	24,604.47	183,628.38
	SG 11 EMS I/F I	1,886.73	12	22,640.73	23,772.76	24,961.40	26,209.47	27,519.95	28,895.94	30,340.74	31,857.78	33,450.67	249,649.44
	SG 8 FT II	3,046.91	12	36,562.91	38,391.05	40,310.61	42,326.14	44,442.44	46,664.57	48,997.80	51,447.68	54,020.07	403,163.27
	SG 6 FT I	2,024.59	12	24,295.09	25,509.85	26,785.34	28,124.60	29,530.83	31,007.38	32,557.75	34,185.63	35,894.91	267,891.38
	SG 24 MENRO	15,164.73	12	181,976.73	191,075.56	200,629.34	210,660.81	221,193.85	232,253.54	243,866.22	256,059.53	268,862.51	2,006,578.09
	SG 24 MPDC	15,164.73	12	181,976.73	191,075.56	200,629.34	210,660.81	221,193.85	232,253.54	243,866.22	256,059.53	268,862.51	2,006,578.09
	SG 24 MA	15,164.73	12	181,976.73	191,075.56	200,629.34	210,660.81	221,193.85	232,253.54	243,866.22	256,059.53	268,862.51	2,006,578.09

TARGET 5														
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL	
				Short Term			Medium Term			Long Term				
				2020	2021	2022	2023	2024	2025	2026	2027	2028		
	SG 24 MFARO	15,164.73	12	181,976.73	191,075.56	200,629.34	210,660.81	221,193.85	232,253.54	243,866.22	256,059.53	268,862.51	2,006,578.09	
	BLGU	2,727.27	12	32,727.27	34,363.64	36,081.82	37,885.91	39,780.20	41,769.21	43,857.68	46,050.56	48,353.09	360,869.38	
	MOOE			0.00										
	Tri-Media	10,000.00	12	120,000.00	126,000.00	132,300.00	138,915.00	145,860.75	153,153.79	160,811.48	168,852.05	177,294.65	1,323,187.72	
	Meetings and special events			0.00										
	Integration of BCA during LGU Special Event	80,000.00	1	80,000.00	84,000.00	88,200.00	92,610.00	97,240.50	102,102.53	107,207.65	112,568.03	118,196.44	882,125.15	
Activity Total				1,197,381.09	1,257,250.15	1,320,112.65	1,386,118.29	1,455,424.20	1,528,195.41	1,604,605.18	1,684,835.44	1,769,077.21	13,202,999.61	
CENRO KABASALAN														
1. Delineation, mapping and zoning in wetland areas. 2. Conduct of regular water fowl census/migratory birds. 3. Conduct of CEPA. 4. Creation, adoption and implementation of ordinances in the protection & conservation of wildlife species. 5. Procurement of IT and Communication, and monitoring equipment.	PERSONNEL SERVICES													
	Salaries and Wages - Regular Pay, Permanent													
	SG 24 CENRO	3791.21	12	45,494.52	47,769.25	45,494.52	47,769.25	50,157.71	52,665.59	55,298.87	58,063.82	60,967.01	463,680.53	
	SG 18 DMO III	1915	12	22,980.00	24,129.00	22,980.00	24,129.00	25,335.45	26,602.22	27,932.33	29,328.95	30,795.40	234,212.35	
	SG 15 Forester II	1488.772	12	17,865.26	18,758.53	17,865.26	18,758.53	19,696.45	20,681.28	21,715.34	22,801.11	23,941.16	182,082.92	
	SG 15 EMS II	1488.772	12	17,865.26	18,758.53	17,865.26	18,758.53	19,696.45	20,681.28	21,715.34	22,801.11	23,941.16	182,082.92	
	SG 11 EMS I/F I	1011.55	12	12,138.60	12,745.53	12,138.60	12,745.53	13,382.81	14,051.95	14,754.54	15,492.27	16,266.88	123,716.71	
	SG 8 FT II	795.68	12	9,548.16	10,025.57	9,548.16	10,025.57	10,526.85	11,053.19	11,605.85	12,186.14	12,795.45	97,314.93	
	SG 15 Forester II	2775.545455	4	11,102.18	11,657.29	12,240.16	12,852.16	13,494.77	14,169.51	14,877.99	15,621.88	16,402.98	122,418.92	
	SG 11 EMS I/F I	1886.727273	4	7,546.91	7,924.25	8,320.47	8,736.49	9,173.32	9,631.98	10,113.58	10,619.26	11,150.22	83,216.48	
	SG 8 FT II	3046.909091	4	12,187.64	12,797.02	13,436.87	14,108.71	14,814.15	15,554.86	16,332.60	17,149.23	18,006.69	134,387.76	
	SG 6 FT I	2024.590909	4	8,098.36	8,503.28	8,928.45	9,374.87	9,843.61	10,335.79	10,852.58	11,395.21	11,964.97	89,297.13	
	Laborer	800	150	120,000.00	126,000.00	132,300.00	138,915.00	145,860.75	153,153.79	160,811.48	168,852.05	177,294.65	1,323,187.72	
	MOOE													
	Travel													
			16500	12	198,000.00	207,900.00	218,295.00	229,209.75	240,670.24	252,703.75	265,338.94	278,605.88	292,536.18	2,183,259.74
		Other MOOE												
		gasoline, oil and lubricants	50000	1	50,000.00	52,500.00	55,125.00	57,881.25	60,775.31	63,814.08	67,004.78	70,355.02	73,872.77	551,328.22
Activity Total				532,826.90	559,468.24	574,537.75	603,264.63	633,427.86	665,099.26	698,354.22	733,271.93	769,935.53	5,770,186.33	
TARGET 5 TOTAL				5,509,161.81	5,784,619.90	6,060,946.98	6,363,994.33	6,682,194.05	7,016,303.75	7,367,118.94	7,735,474.89	8,122,248.63	60,642,063.28	

TARGET 7														
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL	
				Short Term			Medium Term			Long Term				
				2020	2021	2022	2023	2024	2025	2026	2027	2028		
CENRO KABASALAN														
1. Conduct of Inventory of Forest Resources. 2. Implement Assisted Natural Regeneration (ANR) in identified areas. 3. Implementation of PD 1153. 4. Conduct of Resource Assessment in proposed identified areas. 5. Seedling Production (Endemic/Indigenous Species) 6. MOA with LGU for ecotourism sites. 7. Watershed charaterization and IWMP. 8. Resolution endorsing the declaration of watershed area as recognized in local and national level.	PERSONNEL SERVICES													
	Salaries and Wages - Regular Pay, Permanent													
	SG 24 CENRO	3791.21	12	45,494.52	47,769.25	45,494.52	47,769.25	50,157.71	52,665.59	55,298.87	58,063.82	60,967.01	463,680.53	
	SG 18 DMO III	1915	12	22,980.00	24,129.00	22,980.00	24,129.00	25,335.45	26,602.22	27,932.33	29,328.95	30,795.40	234,212.35	
	SG 15 Forester II	1488.772	12	17,865.26	18,758.53	17,865.26	18,758.53	19,696.45	20,681.28	21,715.34	22,801.11	23,941.16	182,082.92	
	SG 15 EMS II	1488.772	12	17,865.26	18,758.53	17,865.26	18,758.53	19,696.45	20,681.28	21,715.34	22,801.11	23,941.16	182,082.92	
	SG 11 EMS I/F I	1011.55	12	12,138.60	12,745.53	12,138.60	12,745.53	13,382.81	14,051.95	14,754.54	15,492.27	16,266.88	123,716.71	
	SG 8 FT II	795.68	12	9,548.16	10,025.57	9,548.16	10,025.57	10,526.85	11,053.19	11,605.85	12,186.14	12,795.45	97,314.93	
	SG 15 Forester II	2775.545455	4	11,102.18	11,657.29	12,240.16	12,852.16	13,494.77	14,169.51	14,877.99	15,621.88	16,402.98	122,418.92	
	SG 11 EMS I/F I	1886.727273	4	7,546.91	7,924.25	8,320.47	8,736.49	9,173.32	9,631.98	10,113.58	10,619.26	11,150.22	83,216.48	
	SG 8 FT II	3046.909091	4	12,187.64	12,797.02	13,436.87	14,108.71	14,814.15	15,554.86	16,332.60	17,149.23	18,006.69	134,387.76	
	SG 6 FT I	2024.590909	4	8,098.36	8,503.28	8,928.45	9,374.87	9,843.61	10,335.79	10,852.58	11,395.21	11,964.97	89,297.13	
	Laborer	800	150	120,000.00	126,000.00	132,300.00	138,915.00	145,860.75	153,153.79	160,811.48	168,852.05	177,294.65	1,323,187.72	
	MOOE													
	Travel													
		126000	2	252,000.00	264,600.00	277,830.00	291,721.50							1,086,151.50
Meetings and special events														
Small Meeting	24500	1	24,500.00	25,725.00	27,011.25	28,361.81	29,779.90	31,268.90	32,832.34	34,473.96	36,197.66	270,150.83		
Other MOOE														
gasoline, oil and lubricants	50000	1	50,000.00	52,500.00	55,125.00	57,881.25	60,775.31	63,814.08	67,004.78	70,355.02	73,872.77	551,328.22		
land and land improvement	1470000	1	1,470,000.00	1,543,500.00	1,620,675.00								4,634,175.00	
Activity Total				2,081,326.90	2,185,393.24	2,281,759.00	694,138.20	422,537.53	443,664.41	465,847.63	489,140.01	513,597.01	9,577,403.92	
TARGET 7 TOTAL				2,081,326.90	2,185,393.24	2,281,759.00	694,138.20	422,537.53	443,664.41	465,847.63	489,140.01	513,597.01	9,577,403.92	

TARGET 10													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENC Y	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
CENRO IMELDA													
1) Conduct of survey, mapping and inventory of IAS in protected areas/LCAs	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3,791.18	18	68,241.27	71,653.34	75,236.00	78,997.80	82,947.69	87,095.08	91,449.83	96,022.32	100,823.44	752,466.78
	SG 22 DMO IV	2,969.05	18	53,442.82	56,114.96	58,920.71	61,866.74	64,960.08	68,208.08	71,618.49	75,199.41	78,959.38	589,290.67
	SG 18 SEMS	1,847.14	18	33,248.45	34,910.88	36,656.42	38,489.24	40,413.70	42,434.39	44,556.11	46,783.91	49,123.11	366,616.22
	SG 15 Forester II	2,775.55	18	49,959.82	52,457.81	55,080.70	57,834.73	60,726.47	63,762.79	66,950.93	70,298.48	73,813.41	550,885.15
	SG 15 EMS II	1,387.77	18	24,979.91	26,228.90	27,540.35	28,917.37	30,363.24	31,881.40	33,475.47	35,149.24	36,906.70	275,442.57
	SG 11 EMS I/F I	1,886.73	18	33,961.09	35,659.15	37,442.10	39,314.21	41,279.92	43,343.91	45,511.11	47,786.67	50,176.00	374,474.15
	SG 8 FT II	3,046.91	18	54,844.36	57,586.58	60,465.91	63,489.21	66,663.67	69,996.85	73,496.69	77,171.53	81,030.10	604,744.90
	SG 6 FT I	2,024.59	18	36,442.64	38,264.77	40,178.01	42,186.91	44,296.25	46,511.06	48,836.62	51,278.45	53,842.37	401,837.07
	SG 24 MENRO	3,791.18	18	68,241.27	71,653.34	75,236.00	78,997.80	82,947.69	87,095.08	91,449.83	96,022.32	100,823.44	752,466.78
	SG 24 MPDC	3,791.18	18	68,241.27	71,653.34	75,236.00	78,997.80	82,947.69	87,095.08	91,449.83	96,022.32	100,823.44	752,466.78
	SG 24 MA	3,791.18	18	68,241.27	71,653.34	75,236.00	78,997.80	82,947.69	87,095.08	91,449.83	96,022.32	100,823.44	752,466.78
	PAMB-Members	4,090.91	18	73,636.36	77,318.18	81,184.09	85,243.30	89,505.46	93,980.73	98,679.77	103,613.76	108,794.45	811,956.10
	Salaries and Wages - Contractual												
	Laborer	800.00	18	14,400.00	15,120.00	15,876.00	16,669.80	17,503.29	18,378.45	19,297.38	20,262.25	21,275.36	158,782.53
	MOOE												
	Travel												
	local travel	40,500.00	18	729,000.00	765,450.00	803,722.50	843,908.63	886,104.06	930,409.26	976,929.72	1,025,776.21	1,077,065.02	8,038,365.39
	Other MOOE												
	gasoline, oil and lubricants	4,800.00	1	4,800.00	5,040.00	5,292.00	5,556.60	5,834.43	6,126.15	6,432.46	6,754.08	7,091.79	52,927.51
Activity Total				1,381,680.55	1,450,764.57	1,523,302.80	1,599,467.94	1,679,441.34	1,763,413.41	1,851,584.08	1,944,163.28	2,041,371.44	15,235,189.40
2) Removal/eradication of IAS by phase thru ANR approach	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3,791.18	36	136,482.55	143,306.67	150,472.01	157,995.61	165,895.39	174,190.16	182,899.66	192,044.65	201,646.88	1,504,933.57
	SG 22 DMO IV	2,969.05	36	106,885.64	112,229.92	117,841.41	123,733.48	129,920.16	136,416.17	143,236.98	150,398.82	157,918.77	1,178,581.34
	SG 18 SEMS	1,847.14	36	66,496.91	69,821.75	73,312.84	76,978.48	80,827.41	84,868.78	89,112.22	93,567.83	98,246.22	733,232.45
	SG 15 Forester II	2,775.55	36	99,919.64	104,915.62	110,161.40	115,669.47	121,452.94	127,525.59	133,901.87	140,596.96	147,626.81	1,101,770.30

TARGET 10														
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENC Y	TIMELINE									TOTAL	
				Short Term			Medium Term			Long Term				
				2020	2021	2022	2023	2024	2025	2026	2027	2028		
	SG 15 EMS II	1,387.77	36	49,959.82	52,457.81	55,080.70	57,834.73	60,726.47	63,762.79	66,950.93	70,298.48	73,813.41	550,885.15	
	SG 11 EMS I/F I	1,886.73	36	67,922.18	71,318.29	74,884.21	78,628.42	82,559.84	86,687.83	91,022.22	95,573.33	100,352.00	748,948.31	
	SG 8 FT II	3,046.91	36	109,688.73	115,173.16	120,931.82	126,978.41	133,327.33	139,993.70	146,993.39	154,343.05	162,060.21	1,209,489.81	
	SG 6 FT I	2,024.59	36	72,885.27	76,529.54	80,356.01	84,373.81	88,592.50	93,022.13	97,673.24	102,556.90	107,684.74	803,674.15	
	SG 24 MENRO	3,791.18	36	136,482.55	143,306.67	150,472.01	157,995.61	165,895.39	174,190.16	182,899.66	192,044.65	201,646.88	1,504,933.57	
	SG 24 MPDC	3,791.18	36	136,482.55	143,306.67	150,472.01	157,995.61	165,895.39	174,190.16	182,899.66	192,044.65	201,646.88	1,504,933.57	
	SG 24 MA	3,791.18	36	136,482.55	143,306.67	150,472.01	157,995.61	165,895.39	174,190.16	182,899.66	192,044.65	201,646.88	1,504,933.57	
	PAMB-Members	4,090.91	36	147,272.73	154,636.36	162,368.18	170,486.59	179,010.92	187,961.47	197,359.54	207,227.52	217,588.89	1,623,912.20	
	Salaries and Wages - Contractual													
	Laborer	7,200.00	36	259,200.00	272,160.00	285,768.00	300,056.40	315,059.22	330,812.18	347,352.79	364,720.43	382,956.45	2,858,085.47	
	Travel													
	local travel	40,500.00	18	729,000.00	765,450.00	803,722.50	843,908.63	886,104.06	930,409.26	976,929.72	1,025,776.21	1,077,065.02	8,038,365.39	
	Other MOOE			0.00										
gasoline, oil and lubricants	4,800.00	1	4,800.00	5,040.00	5,292.00	5,556.60	5,834.43	6,126.15	6,432.46	6,754.08	7,091.79		52,927.51	
Activity Total				2,259,961.09	2,372,959.15	2,491,607.10	2,616,187.46	2,746,996.83	2,884,346.67	3,028,564.01	3,179,992.21	3,338,991.82	24,919,606.33	
3) Trainings for technical personnel, FPOs (e.g Silvicultural training, etc.)	PERSONNEL SERVICES													
	Salaries and Wages - Regular Pay, Permanent													
	SG 24 CENRO	3,791.18	3	11,373.55	11,942.22	12,539.33	13,166.30	13,824.62	14,515.85	15,241.64	16,003.72	16,803.91	125,411.13	
	SG 22 DMO IV	2,969.05	3	8,907.14	9,352.49	9,820.12	10,311.12	10,826.68	11,368.01	11,936.41	12,533.24	13,159.90	98,215.11	
	SG 18 SEMS	1,847.14	3	5,541.41	5,818.48	6,109.40	6,414.87	6,735.62	7,072.40	7,426.02	7,797.32	8,187.19	61,102.70	
	SG 15 Forester II	2,775.55	3	8,326.64	8,742.97	9,180.12	9,639.12	10,121.08	10,627.13	11,158.49	11,716.41	12,302.23	91,814.19	
	SG 15 EMS II	1,387.77	3	4,163.32	4,371.48	4,590.06	4,819.56	5,060.54	5,313.57	5,579.24	5,858.21	6,151.12	45,907.10	
	SG 11 EMS I/F I	1,886.73	3	5,660.18	5,943.19	6,240.35	6,552.37	6,879.99	7,223.99	7,585.18	7,964.44	8,362.67	62,412.36	
	SG 8 FT II	3,046.91	3	9,140.73	9,597.76	10,077.65	10,581.53	11,110.61	11,666.14	12,249.45	12,861.92	13,505.02	100,790.82	
	SG 6 FT I	2,024.59	3	6,073.77	6,377.46	6,696.33	7,031.15	7,382.71	7,751.84	8,139.44	8,546.41	8,973.73	66,972.85	
	SG 24 MENRO	3,791.18	3	11,373.55	11,942.22	12,539.33	13,166.30	13,824.62	14,515.85	15,241.64	16,003.72	16,803.91	125,411.13	
	SG 24 MPDC	3,791.18	3	11,373.55	11,942.22	12,539.33	13,166.30	13,824.62	14,515.85	15,241.64	16,003.72	16,803.91	125,411.13	
	SG 24 MA	3,791.18	3	11,373.55	11,942.22	12,539.33	13,166.30	13,824.62	14,515.85	15,241.64	16,003.72	16,803.91	125,411.13	
	PAMB-Members	4,090.91	3	12,272.73	12,886.36	13,530.68	14,207.22	14,917.58	15,663.46	16,446.63	17,268.96	18,132.41	135,326.02	

TARGET 10														
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL	
				Short Term			Medium Term			Long Term				
				2020	2021	2022	2023	2024	2025	2026	2027	2028		
	MOOE													
	Travel													
	local travel	40,500.00	3	121,500.00	127,575.00	133,953.75	140,651.44	147,684.01	155,068.21	162,821.62	170,962.70	179,510.84	1,339,727.56	
	Training Expenses	6,840.00	1	6,840.00	7,182.00	7,541.10	7,918.16	8,314.06	8,729.77	9,166.25	9,624.57	10,105.80	75,421.70	
Activity Total				233,920.09	245,616.10	257,896.90	270,791.75	284,331.33	298,547.90	313,475.29	329,149.06	345,606.51	2,579,334.93	
1. Conduct of CEPA	PERSONNEL SERVICES													
	Salaries and Wages - Regular Pay, Permanent													
	SG 24 CENRO	3,791.18	30	113,735.45	119,422.23	125,393.34	131,663.01	138,246.16	145,158.46	152,416.39	160,037.21	168,039.07	1,254,111.30	
	SG 22 DMO IV	2,969.05	30	89,071.36	93,524.93	98,201.18	103,111.24	108,266.80	113,680.14	119,364.15	125,332.35	131,598.97	982,151.12	
	SG 18 SEMS	1,847.14	30	55,414.09	58,184.80	61,094.04	64,148.74	67,356.17	70,723.98	74,260.18	77,973.19	81,871.85	611,027.04	
	SG 15 Forester II	2,775.55	30	83,266.36	87,429.68	91,801.17	96,391.22	101,210.79	106,271.32	111,584.89	117,164.14	123,022.34	918,141.91	
	SG 15 EMS II	1,387.77	30	41,633.18	43,714.84	45,900.58	48,195.61	50,605.39	53,135.66	55,792.45	58,582.07	61,511.17	459,070.96	
	SG 11 EMS I/F I	1,886.73	30	56,601.82	59,431.91	62,403.50	65,523.68	68,799.86	72,239.86	75,851.85	79,644.44	83,626.66	624,123.59	
	SG 8 FT II	3,046.91	30	91,407.27	95,977.64	100,776.52	105,815.34	111,106.11	116,661.42	122,494.49	128,619.21	135,050.17	1,007,908.17	
	SG 6 FT I	2,024.59	30	60,737.73	63,774.61	66,963.34	70,311.51	73,827.09	77,518.44	81,394.36	85,464.08	89,737.29	669,728.46	
	SG 24 MENRO	11,373.55	30	341,206.36	358,266.68	376,180.02	394,989.02	414,738.47	435,475.39	457,249.16	480,111.62	504,117.20	3,762,333.91	
	SG 24 MPDC	11,373.55	30	341,206.36	358,266.68	376,180.02	394,989.02	414,738.47	435,475.39	457,249.16	480,111.62	504,117.20	3,762,333.91	
	SG 24 MA	11,373.55	30	341,206.36	358,266.68	376,180.02	394,989.02	414,738.47	435,475.39	457,249.16	480,111.62	504,117.20	3,762,333.91	
	SG 24 MFARO	11,373.55	30	341,206.36	358,266.68	376,180.02	394,989.02	414,738.47	435,475.39	457,249.16	480,111.62	504,117.20	3,762,333.91	
	BLGU	4,545.45	30	136,363.64	143,181.82	150,340.91	157,857.95	165,750.85	174,038.39	182,740.31	191,877.33	201,471.20	1,503,622.41	
		MOOE												
		Travel												
		local travel	55,500.00	30	1,665,000.00	1,748,250.00	1,835,662.50	1,927,445.63	2,023,817.91	2,125,008.80	2,231,259.24	2,342,822.20	2,459,963.31	18,359,229.59
		Meetings and special events			0.00									
		Small Meeting	11,400.00	10	114,000.00	119,700.00	125,685.00	131,969.25	138,567.71	145,496.10	152,770.90	160,409.45	168,429.92	1,257,028.33
		Supplies and Materials	25,000.00	1	25,000.00	26,250.00	27,562.50	28,940.63	30,387.66	31,907.04	33,502.39	35,177.51	36,936.39	275,664.11

TARGET 10													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
	gasoline, oil and lubricants	1,200.00	10	12,000.00	12,600.00	13,230.00	13,891.50	14,586.08	15,315.38	16,081.15	16,885.21	17,729.47	132,318.77
Activity Total				3,909,056.36	4,104,509.18	4,309,734.64	4,525,221.37	4,751,482.44	4,989,056.56	5,238,509.39	5,500,434.86	5,775,456.60	43,103,461.42
2. Deputation of Forest Protection Officer	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3,791.18	1	3,791.18	3,980.74	4,179.78	4,388.77	4,608.21	4,838.62	5,080.55	5,334.57	5,601.30	41,803.71
	SG 22 DMO IV	2,969.05	1	2,969.05	3,117.50	3,273.37	3,437.04	3,608.89	3,789.34	3,978.80	4,177.75	4,386.63	32,738.37
	SG 11 EMS I/F I	1,886.73	1	1,886.73	1,981.06	2,080.12	2,184.12	2,293.33	2,408.00	2,528.39	2,654.81	2,787.56	20,804.12
	MOOE												
	Meetings and special events												
	Workshop/Training	7,600.00	1	7,600.00	7,980.00	8,379.00	8,797.95	9,237.85	9,699.74	10,184.73	10,693.96	11,228.66	83,801.89
Supplies and Materials	3,000.00	1	3,000.00	3,150.00	3,307.50	3,472.88	3,646.52	3,828.84	4,020.29	4,221.30	4,432.37	33,079.69	
Activity Total				19,246.95	20,209.30	21,219.77	22,280.76	23,394.79	24,564.53	25,792.76	27,082.40	28,436.52	212,227.78
3. Strict implementation of environmental laws (PD 705, RA 9147, RA 11038, EO 23, DAO 99-21, etc.).	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3,791.18	240	909,883.64	955,377.82	1,003,146.71	1,053,304.04	1,105,969.25	1,161,267.71	1,219,331.09	1,280,297.65	1,344,312.53	10,032,890.44
	SG 22 DMO IV	2,969.05	240	712,570.91	748,199.45	785,609.43	824,889.90	866,134.39	909,441.11	954,913.17	1,002,658.83	1,052,791.77	7,857,208.96
	SG 11 EMS I/F I	1,886.73	240	452,814.55	475,455.27	499,228.04	524,189.44	550,398.91	577,918.86	606,814.80	637,155.54	669,013.32	4,992,988.71
	MOOE												
	Travel												
	local travel	16,500.00	60	990,000.00	1,039,500.00	1,091,475.00	1,146,048.75	1,203,351.19	1,263,518.75	1,326,694.68	1,393,029.42	1,462,680.89	10,916,298.68
Activity Total				3,065,269.09	3,218,532.55	3,379,459.17	3,548,432.13	3,725,853.74	3,912,146.42	4,107,753.75	4,313,141.43	4,528,798.51	33,799,386.79
4. Apprehension and filing of cases to perpetrators.	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3,791.18	4	15,164.73	15,922.96	16,719.11	17,555.07	18,432.82	19,354.46	20,322.18	21,338.29	22,405.21	167,214.84
	SG 22 DMO IV	2,969.05	4	11,876.18	12,469.99	13,093.49	13,748.16	14,435.57	15,157.35	15,915.22	16,710.98	17,546.53	130,953.48
	SG 15 F II	1,387.77	4	5,551.09	5,828.65	6,120.08	6,426.08	6,747.39	7,084.75	7,438.99	7,810.94	8,201.49	61,209.46
	SG 11 F I	2,830.09	4	11,320.36	11,886.38	12,480.70	13,104.74	13,759.97	14,447.97	15,170.37	15,928.89	16,725.33	124,824.72
	SG 8 FT II	3,046.91	4	12,187.64	12,797.02	13,436.87	14,108.71	14,814.15	15,554.86	16,332.60	17,149.23	18,006.69	134,387.76
	SG 6 FT I	2,699.45	4	10,797.82	11,337.71	11,904.59	12,499.82	13,124.82	13,781.06	14,470.11	15,193.61	15,953.30	119,062.84

TARGET 10													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENC Y	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
	SG 4 FR	4,805.09	4	19,220.36	20,181.38	21,190.45	22,249.97	23,362.47	24,530.60	25,757.13	27,044.98	28,397.23	211,934.58
	MOOE												
	Travel												
	local travel	33,000.00	4	132,000.00	138,600.00	145,530.00	152,806.50	160,446.83	168,469.17	176,892.62	185,737.26	195,024.12	1,455,506.49
	Meetings and special events												
	Small Meeting	8,360.00	4	33,440.00	35,112.00	36,867.60	38,710.98	40,646.53	42,678.86	44,812.80	47,053.44	49,406.11	368,728.31
	Other MOOE												
	Rent Expense	4,000.00	4	16,000.00	16,800.00	17,640.00	18,522.00	19,448.10	20,420.51	21,441.53	22,513.61	23,639.29	176,425.03
gasoline, oil and lubricants	24,000.00	4	96,000.00	100,800.00	105,840.00	111,132.00	116,688.60	122,523.03	128,649.18	135,081.64	141,835.72	1,058,550.17	
Activity Total				363,558.18	381,736.09	400,822.90	420,864.04	441,907.24	464,002.60	487,202.73	511,562.87	537,141.01	4,008,797.68
5) Alternative source of fuelwood technology Training (charcoal bricketing) areas for informal settlers.	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3,791.18	3	11,373.55	11,942.22	12,539.33	13,166.30	13,824.62	14,515.85	15,241.64	16,003.72	16,803.91	125,411.13
	SG 22 DMO IV	2,969.05	3	8,907.14	9,352.49	9,820.12	10,311.12	10,826.68	11,368.01	11,936.41	12,533.24	13,159.90	98,215.11
	SG 18 SEMS	1,847.14	3	5,541.41	5,818.48	6,109.40	6,414.87	6,735.62	7,072.40	7,426.02	7,797.32	8,187.19	61,102.70
	SG 15 Forester II	2,775.55	3	8,326.64	8,742.97	9,180.12	9,639.12	10,121.08	10,627.13	11,158.49	11,716.41	12,302.23	91,814.19
	SG 15 EMS II	1,387.77	3	4,163.32	4,371.48	4,590.06	4,819.56	5,060.54	5,313.57	5,579.24	5,858.21	6,151.12	45,907.10
	SG 11 EMS I/F I	1,886.73	3	5,660.18	5,943.19	6,240.35	6,552.37	6,879.99	7,223.99	7,585.18	7,964.44	8,362.67	62,412.36
	SG 8 FT II	3,046.91	3	9,140.73	9,597.76	10,077.65	10,581.53	11,110.61	11,666.14	12,249.45	12,861.92	13,505.02	100,790.82
	SG 6 FT I	2,024.59	3	6,073.77	6,377.46	6,696.33	7,031.15	7,382.71	7,751.84	8,139.44	8,546.41	8,973.73	66,972.85
	SG 24 MENRO	11,373.55	3	34,120.64	35,826.67	37,618.00	39,498.90	41,473.85	43,547.54	45,724.92	48,011.16	50,411.72	376,233.39
	SG 24 MPDC	11,373.55	3	34,120.64	35,826.67	37,618.00	39,498.90	41,473.85	43,547.54	45,724.92	48,011.16	50,411.72	376,233.39
	SG 24 MA	11,373.55	3	34,120.64	35,826.67	37,618.00	39,498.90	41,473.85	43,547.54	45,724.92	48,011.16	50,411.72	376,233.39
	BLGU	4,545.45	3	13,636.36	14,318.18	15,034.09	15,785.80	16,575.09	17,403.84	18,274.03	19,187.73	20,147.12	150,362.24
	MOOE												
	Travel												
	local travel	51,000.00	3	153,000.00	160,650.00	168,682.50	177,116.63	185,972.46	195,271.08	205,034.63	215,286.36	226,050.68	1,687,064.34

TARGET 10													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENC Y	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
	Training Expenses	22,800.00	2	45,600.00	47,880.00	50,274.00	52,787.70	55,427.09	58,198.44	61,108.36	64,163.78	67,371.97	502,811.33
Activity Total				373,785.00	392,474.25	412,097.96	432,702.86	454,338.00	477,054.90	500,907.65	525,953.03	552,250.68	4,121,564.34
1. Conduct of CEPA	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3,791.18	15	56,867.73	59,711.11	62,696.67	65,831.50	69,123.08	72,579.23	76,208.19	80,018.60	84,019.53	627,055.65
	SG 22 DMO IV	2,969.05	15	44,535.68	46,762.47	49,100.59	51,555.62	54,133.40	56,840.07	59,682.07	62,666.18	65,799.49	491,075.56
	SG 18 SEMS	1,847.14	15	27,707.05	29,092.40	30,547.02	32,074.37	33,678.09	35,361.99	37,130.09	38,986.60	40,935.93	305,513.52
	SG 15 Forester II	2,775.55	15	41,633.18	43,714.84	45,900.58	48,195.61	50,605.39	53,135.66	55,792.45	58,582.07	61,511.17	459,070.96
	SG 15 EMS II	1,387.77	15	20,816.59	21,857.42	22,950.29	24,097.81	25,302.70	26,567.83	27,896.22	29,291.03	30,755.59	229,535.48
	SG 11 EMS I/F I	1,886.73	15	28,300.91	29,715.95	31,201.75	32,761.84	34,399.93	36,119.93	37,925.92	39,822.22	41,813.33	312,061.79
	SG 8 FT II	3,046.91	15	45,703.64	47,988.82	50,388.26	52,907.67	55,553.06	58,330.71	61,247.24	64,309.61	67,525.09	503,954.09
	SG 6 FT I	2,024.59	15	30,368.86	31,887.31	33,481.67	35,155.76	36,913.54	38,759.22	40,697.18	42,732.04	44,868.64	334,864.23
	SG 24 MENRO	7,582.36	15	113,735.45	119,422.23	125,393.34	131,663.01	138,246.16	145,158.46	152,416.39	160,037.21	168,039.07	1,254,111.30
	SG 24 MPDC	7,582.36	15	113,735.45	119,422.23	125,393.34	131,663.01	138,246.16	145,158.46	152,416.39	160,037.21	168,039.07	1,254,111.30
	SG 24 MA	7,582.36	15	113,735.45	119,422.23	125,393.34	131,663.01	138,246.16	145,158.46	152,416.39	160,037.21	168,039.07	1,254,111.30
	SG 24 MFARO	7,582.36	15	113,735.45	119,422.23	125,393.34	131,663.01	138,246.16	145,158.46	152,416.39	160,037.21	168,039.07	1,254,111.30
	BLGU	2,272.73	15	34,090.91	35,795.45	37,585.23	39,464.49	41,437.71	43,509.60	45,685.08	47,969.33	50,367.80	375,905.60
	MOOE												
	Travel												
	local travel	42,000.00	30	1,260,000.00	1,323,000.00	1,389,150.00	1,458,607.50	1,531,537.88	1,608,114.77	1,688,520.51	1,772,946.53	1,861,593.86	13,893,471.04
	Meetings and special events												
	Small Meeting	11,400.00	10	114,000.00	119,700.00	125,685.00	131,969.25	138,567.71	145,496.10	152,770.90	160,409.45	168,429.92	1,257,028.33
Supplies and Materials	12,500.00	1	12,500.00	13,125.00	13,781.25	14,470.31	15,193.83	15,953.52	16,751.20	17,588.76	18,468.19	137,832.05	
Other MOOE													
gasoline, oil and lubricants	1,200.00	5	6,000.00	6,300.00	6,615.00	6,945.75	7,293.04	7,657.69	8,040.57	8,442.60	8,864.73	66,159.39	
Activity Total				2,177,466.36	2,286,339.68	2,400,656.67	2,520,689.50	2,646,723.97	2,779,060.17	2,918,013.18	3,063,913.84	3,217,109.53	24,009,972.91
2. Deputation of Forest Protection Officer	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												

TARGET 10													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
	SG 24 CENRO	3,791.18	1	3,791.18	3,980.74	4,179.78	4,388.77	4,608.21	4,838.62	5,080.55	5,334.57	5,601.30	41,803.71
	SG 22 DMO IV	2,969.05	1	2,969.05	3,117.50	3,273.37	3,437.04	3,608.89	3,789.34	3,978.80	4,177.75	4,386.63	32,738.37
	SG 11 EMS I/F I	1,886.73	1	1,886.73	1,981.06	2,080.12	2,184.12	2,293.33	2,408.00	2,528.39	2,654.81	2,787.56	20,804.12
	MOOE												
	Meetings and special events												
	Workshop/Training	7,600.00	1	7,600.00	7,980.00	8,379.00	8,797.95	9,237.85	9,699.74	10,184.73	10,693.96	11,228.66	83,801.89
	Supplies and Materials	3,000.00	1	3,000.00	3,150.00	3,307.50	3,472.88	3,646.52	3,828.84	4,020.29	4,221.30	4,432.37	33,079.69
Activity Total				19,246.95	20,209.30	21,219.77	22,280.76	23,394.79	24,564.53	25,792.76	27,082.40	28,436.52	212,227.78
3. Strict implementation of environmental laws (PD 705, RA 9147, RA 11038, EO 23, DAO 99-21, etc.).	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3,791.18	240	909,883.64	955,377.82	1,003,146.71	1,053,304.04	1,105,969.25	1,161,267.71	1,219,331.09	1,280,297.65	1,344,312.53	10,032,890.44
	SG 22 DMO IV	2,969.05	240	712,570.91	748,199.45	785,609.43	824,889.90	866,134.39	909,441.11	954,913.17	1,002,658.83	1,052,791.77	7,857,208.96
	SG 11 EMS I/F I	1,886.73	240	452,814.55	475,455.27	499,228.04	524,189.44	550,398.91	577,918.86	606,814.80	637,155.54	669,013.32	4,992,988.71
	SG 4 FR	4,805.09	240										
	FPO	6,954.55	240										
	MOOE												
	Travel												
	local travel	16,500.00	60	990,000.00	1,039,500.00	1,091,475.00	1,146,048.75	1,203,351.19	1,263,518.75	1,326,694.68	1,393,029.42	1,462,680.89	10,916,298.68
	Other MOOE												
gasoline, oil and lubricants	12,000.00	1	12,000.00	12,600.00	13,230.00	13,891.50	14,586.08	15,315.38	16,081.15	16,885.21	17,729.47	132,318.77	
Activity Total				3,077,269.09	3,231,132.55	3,392,689.17	3,562,323.63	3,740,439.81	3,927,461.80	4,123,834.89	4,330,026.64	4,546,527.97	33,931,705.56
4. Apprehension and filing of cases to perpetrators.	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3,791.18	4	15,164.73	15,922.96	16,719.11	17,555.07	18,432.82	19,354.46	20,322.18	21,338.29	22,405.21	167,214.84
	SG 22 DMO IV	2,969.05	4	11,876.18	12,469.99	13,093.49	13,748.16	14,435.57	15,157.35	15,915.22	16,710.98	17,546.53	130,953.48
	SG 15 F II	1,387.77	4	5,551.09	5,828.65	6,120.08	6,426.08	6,747.39	7,084.75	7,438.99	7,810.94	8,201.49	61,209.46
	SG 11 F I	2,830.09	4	11,320.36	11,886.38	12,480.70	13,104.74	13,759.97	14,447.97	15,170.37	15,928.89	16,725.33	124,824.72
	SG 8 FT II	3,046.91	4	12,187.64	12,797.02	13,436.87	14,108.71	14,814.15	15,554.86	16,332.60	17,149.23	18,006.69	134,387.76
	SG 6 FT I	2,699.45	4	10,797.82	11,337.71	11,904.59	12,499.82	13,124.82	13,781.06	14,470.11	15,193.61	15,953.30	119,062.84

TARGET 10													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENC Y	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
	SG 4 FR	4,805.09	4	19,220.36	20,181.38	21,190.45	22,249.97	23,362.47	24,530.60	25,757.13	27,044.98	28,397.23	211,934.58
	MOOE												
	Travel												
	local travel	33,000.00	4	132,000.00	138,600.00	145,530.00	152,806.50	160,446.83	168,469.17	176,892.62	185,737.26	195,024.12	1,455,506.49
	Meetings and special events												
	Small Meeting	8,360.00	4	33,440.00	35,112.00	36,867.60	38,710.98	40,646.53	42,678.86	44,812.80	47,053.44	49,406.11	368,728.31
	Other MOOE												
	Rent Expense	4,000.00	4	16,000.00	16,800.00	17,640.00	18,522.00	19,448.10	20,420.51	21,441.53	22,513.61	23,639.29	176,425.03
gasoline, oil and lubricants	24,000.00	4	96,000.00	100,800.00	105,840.00	111,132.00	116,688.60	122,523.03	128,649.18	135,081.64	141,835.72	1,058,550.17	
Activity Total				363,558.18	381,736.09	400,822.90	420,864.04	441,907.24	464,002.60	487,202.73	511,562.87	537,141.01	4,008,797.68
1. Conduct of CEPA	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3,791.18	30	113,735.45	119,422.23	125,393.34	131,663.01	138,246.16	145,158.46	152,416.39	160,037.21	168,039.07	1,254,111.30
	SG 22 DMO IV	2,969.05	30	89,071.36	93,524.93	98,201.18	103,111.24	108,266.80	113,680.14	119,364.15	125,332.35	131,598.97	982,151.12
	SG 18 SEMS	1,847.14	30	55,414.09	58,184.80	61,094.04	64,148.74	67,356.17	70,723.98	74,260.18	77,973.19	81,871.85	611,027.04
	SG 15 Forester II	2,775.55	30	83,266.36	87,429.68	91,801.17	96,391.22	101,210.79	106,271.32	111,584.89	117,164.14	123,022.34	918,141.91
	SG 15 EMS II	1,387.77	30	41,633.18	43,714.84	45,900.58	48,195.61	50,605.39	53,135.66	55,792.45	58,582.07	61,511.17	459,070.96
	SG 11 EMS I/F I	1,886.73	30	56,601.82	59,431.91	62,403.50	65,523.68	68,799.86	72,239.86	75,851.85	79,644.44	83,626.66	624,123.59
	SG 8 FT II	3,046.91	30	91,407.27	95,977.64	100,776.52	105,815.34	111,106.11	116,661.42	122,494.49	128,619.21	135,050.17	1,007,908.17
	SG 6 FT I	2,024.59	30	60,737.73	63,774.61	66,963.34	70,311.51	73,827.09	77,518.44	81,394.36	85,464.08	89,737.29	669,728.46
	SG 24 MENRO	22,747.09	30	682,412.73	716,533.36	752,360.03	789,978.03	829,476.94	870,950.78	914,498.32	960,223.24	1,008,234.40	7,524,667.83
	SG 24 MPDC	22,747.09	30	682,412.73	716,533.36	752,360.03	789,978.03	829,476.94	870,950.78	914,498.32	960,223.24	1,008,234.40	7,524,667.83
	SG 24 MA	22,747.09	30	682,412.73	716,533.36	752,360.03	789,978.03	829,476.94	870,950.78	914,498.32	960,223.24	1,008,234.40	7,524,667.83
	SG 24 MFARO	22,747.09	30	682,412.73	716,533.36	752,360.03	789,978.03	829,476.94	870,950.78	914,498.32	960,223.24	1,008,234.40	7,524,667.83
	BLGU	4,545.45	30	136,363.64	143,181.82	150,340.91	157,857.95	165,750.85	174,038.39	182,740.31	191,877.33	201,471.20	1,503,622.41
MOOE													
Travel													

TARGET 10													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
	local travel	67,500.00	30	2,025,000.00	2,126,250.00	2,232,562.50	2,344,190.63	2,461,400.16	2,584,470.16	2,713,693.67	2,849,378.36	2,991,847.27	22,328,792.75
	Meetings and special events												
	Small Meeting	11,400.00	10	114,000.00	119,700.00	125,685.00	131,969.25	138,567.71	145,496.10	152,770.90	160,409.45	168,429.92	1,257,028.33
	Supplies and Materials	25,000.00	1	25,000.00	26,250.00	27,562.50	28,940.63	30,387.66	31,907.04	33,502.39	35,177.51	36,936.39	275,664.11
	Other MOOE												
	gasoline, oil and lubricants	1,200.00	10	12,000.00	12,600.00	13,230.00	13,891.50	14,586.08	15,315.38	16,081.15	16,885.21	17,729.47	132,318.77
Activity Total				5,633,881.82	5,915,575.91	6,211,354.70	6,521,922.44	6,848,018.56	7,190,419.49	7,549,940.46	7,927,437.49	8,323,809.36	62,122,360.24
2. Deputation of Forest Protection Officer	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3,791.18	1	3,791.18	3,980.74	4,179.78	4,388.77	4,608.21	4,838.62	5,080.55	5,334.57	5,601.30	41,803.71
	SG 22 DMO IV	2,969.05	1	2,969.05	3,117.50	3,273.37	3,437.04	3,608.89	3,789.34	3,978.80	4,177.75	4,386.63	32,738.37
	SG 11 EMS I/F I	1,886.73	1	1,886.73	1,981.06	2,080.12	2,184.12	2,293.33	2,408.00	2,528.39	2,654.81	2,787.56	20,804.12
	MOOE												
	Meetings and special events												
	Workshop/Training	7,600.00	1	7,600.00	7,980.00	8,379.00	8,797.95	9,237.85	9,699.74	10,184.73	10,693.96	11,228.66	83,801.89
Supplies and Materials	3,000.00	1	3,000.00	3,150.00	3,307.50	3,472.88	3,646.52	3,828.84	4,020.29	4,221.30	4,432.37	33,079.69	
Activity Total				19,246.95	20,209.30	21,219.77	22,280.76	23,394.79	24,564.53	25,792.76	27,082.40	28,436.52	212,227.78
3. Strict implementation of environmental laws (PD 705, RA 9147, RA 11038, EO 23, DAO 99-21, etc.).	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3,791.18	240	909,883.64	955,377.82	1,003,146.71	1,053,304.04	1,105,969.25	1,161,267.71	1,219,331.09	1,280,297.65	1,344,312.53	10,032,890.44
	SG 22 DMO IV	2,969.05	240	712,570.91	748,199.45	785,609.43	824,889.90	866,134.39	909,441.11	954,913.17	1,002,658.83	1,052,791.77	7,857,208.96
	SG 11 EMS I/F I	1,886.73	240	452,814.55	475,455.27	499,228.04	524,189.44	550,398.91	577,918.86	606,814.80	637,155.54	669,013.32	4,992,988.71
	SG 4 FR	4,805.09	240										
	FPO	6,954.55	240										
	MOOE												
	Travel												
	local travel	16,500.00	60	990,000.00	1,039,500.00	1,091,475.00	1,146,048.75	1,203,351.19	1,263,518.75	1,326,694.68	1,393,029.42	1,462,680.89	10,916,298.68
	Other MOOE												

TARGET 10													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENC Y	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
	gasoline, oil and lubricants	12,000.00	1	12,000.00	12,600.00	13,230.00	13,891.50	14,586.08	15,315.38	16,081.15	16,885.21	17,729.47	132,318.77
Activity Total				3,077,269.09	3,231,132.55	3,392,689.17	3,562,323.63	3,740,439.81	3,927,461.80	4,123,834.89	4,330,026.64	4,546,527.97	33,931,705.56
4. Apprehension and filing of cases to perpetrators.	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3,791.18	4	15,164.73	15,922.96	16,719.11	17,555.07	18,432.82	19,354.46	20,322.18	21,338.29	22,405.21	167,214.84
	SG 22 DMO IV	2,969.05	4	11,876.18	12,469.99	13,093.49	13,748.16	14,435.57	15,157.35	15,915.22	16,710.98	17,546.53	130,953.48
	SG 15 F II	1,387.77	4	5,551.09	5,828.65	6,120.08	6,426.08	6,747.39	7,084.75	7,438.99	7,810.94	8,201.49	61,209.46
	SG 11 F I	2,830.09	4	11,320.36	11,886.38	12,480.70	13,104.74	13,759.97	14,447.97	15,170.37	15,928.89	16,725.33	124,824.72
	SG 8 FT II	3,046.91	4	12,187.64	12,797.02	13,436.87	14,108.71	14,814.15	15,554.86	16,332.60	17,149.23	18,006.69	134,387.76
	SG 6 FT I	2,699.45	4	10,797.82	11,337.71	11,904.59	12,499.82	13,124.82	13,781.06	14,470.11	15,193.61	15,953.30	119,062.84
	SG 4 FR	4,805.09	4	19,220.36	20,181.38	21,190.45	22,249.97	23,362.47	24,530.60	25,757.13	27,044.98	28,397.23	211,934.58
	MOOE												
	Travel												
	local travel	33,000.00	4	132,000.00	138,600.00	145,530.00	152,806.50	160,446.83	168,469.17	176,892.62	185,737.26	195,024.12	1,455,506.49
	Meetings and special events												
	Small Meeting	8,360.00	4	33,440.00	35,112.00	36,867.60	38,710.98	40,646.53	42,678.86	44,812.80	47,053.44	49,406.11	368,728.31
	Other MOOE												
	Rent Expense	4,000.00	4	16,000.00	16,800.00	17,640.00	18,522.00	19,448.10	20,420.51	21,441.53	22,513.61	23,639.29	176,425.03
gasoline, oil and lubricants	24,000.00	4	96,000.00	100,800.00	105,840.00	111,132.00	116,688.60	122,523.03	128,649.18	135,081.64	141,835.72	1,058,550.17	
Activity Total				363,558.18	381,736.09	400,822.90	420,864.04	441,907.24	464,002.60	487,202.73	511,562.87	537,141.01	4,008,797.68
TARGET 10 TOTAL				26,337,973.95	27,654,872.65	29,037,616.28	30,489,497.10	32,013,971.95	33,614,670.55	35,295,404.08	37,060,174.28	38,913,183.00	290,417,363.86

TARGET 12													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
CENRO IMELDA													
1) Conduct of trainings for PAMO staff	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3,791.18	3	11,373.55	11,942.22	12,539.33	13,166.30	13,824.62	14,515.85	15,241.64	16,003.72	16,803.91	125,411.13
	SG 22 DMO IV	2,969.05	3	8,907.14	9,352.49	9,820.12	10,311.12	10,826.68	11,368.01	11,936.41	12,533.24	13,159.90	98,215.11
	SG 18 SEMS	1,847.14	3	5,541.41	5,818.48	6,109.40	6,414.87	6,735.62	7,072.40	7,426.02	7,797.32	8,187.19	61,102.70
	SG 15 Forester II	2,775.55	3	8,326.64	8,742.97	9,180.12	9,639.12	10,121.08	10,627.13	11,158.49	11,716.41	12,302.23	91,814.19
	SG 15 EMS II	1,387.77	3	4,163.32	4,371.48	4,590.06	4,819.56	5,060.54	5,313.57	5,579.24	5,858.21	6,151.12	45,907.10
	SG 11 EMS I/F I	1,886.73	3	5,660.18	5,943.19	6,240.35	6,552.37	6,879.99	7,223.99	7,585.18	7,964.44	8,362.67	62,412.36
	SG 8 FT II	3,046.91	3	9,140.73	9,597.76	10,077.65	10,581.53	11,110.61	11,666.14	12,249.45	12,861.92	13,505.02	100,790.82
	SG 6 FT I	2,024.59	3	6,073.77	6,377.46	6,696.33	7,031.15	7,382.71	7,751.84	8,139.44	8,546.41	8,973.73	66,972.85
	SG 4 FR	1,201.27	3	3,603.82	3,784.01	3,973.21	4,171.87	4,380.46	4,599.49	4,829.46	5,070.93	5,324.48	39,737.73
	MOOE												
	Travel												
	local travel	24,000.00	3	72,000.00	75,600.00	79,380.00	83,349.00	87,516.45	91,892.27	96,486.89	101,311.23	106,376.79	793,912.63
Training Expenses	6,080.00	1	6,080.00	6,384.00	6,703.20	7,038.36	7,390.28	7,759.79	8,147.78	8,555.17	8,982.93	67,041.51	
Office Supplies Expenses	3,000.00	1	3,000.00	3,150.00	3,307.50	3,472.88	3,646.52	3,828.84	4,020.29	4,221.30	4,432.37	33,079.69	
Activity Total				143,870.55	151,064.07	158,617.28	166,548.14	174,875.55	183,619.32	192,800.29	202,440.31	212,562.32	1,586,397.82
2) Conduct of PAMB Strengthening activities for PAMB members/mtg	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	RED												
	SG 24 CENRO	3,791.18	4	15,164.73	15,922.96	16,719.11	17,555.07	18,432.82	19,354.46	20,322.18	21,338.29	22,405.21	167,214.84
	SG 22 DMO IV	2,969.05	4	11,876.18	12,469.99	13,093.49	13,748.16	14,435.57	15,157.35	15,915.22	16,710.98	17,546.53	130,953.48
	SG 18 SEMS	1,847.14	4	7,388.55	7,757.97	8,145.87	8,553.16	8,980.82	9,429.86	9,901.36	10,396.43	10,916.25	81,470.27
	SG 15 Forester II	2,775.55	4	11,102.18	11,657.29	12,240.16	12,852.16	13,494.77	14,169.51	14,877.99	15,621.88	16,402.98	122,418.92
	SG 15 EMS II	1,387.77	4	5,551.09	5,828.65	6,120.08	6,426.08	6,747.39	7,084.75	7,438.99	7,810.94	8,201.49	61,209.46
	SG 11 EMS I/F I	1,886.73	4	7,546.91	7,924.25	8,320.47	8,736.49	9,173.32	9,631.98	10,113.58	10,619.26	11,150.22	83,216.48
	SG 8 FT II	3,046.91	4	12,187.64	12,797.02	13,436.87	14,108.71	14,814.15	15,554.86	16,332.60	17,149.23	18,006.69	134,387.76
	SG 6 FT I	2,024.59	4	8,098.36	8,503.28	8,928.45	9,374.87	9,843.61	10,335.79	10,852.58	11,395.21	11,964.97	89,297.13
	SG 4 FR	1,201.27	4	4,805.09	5,045.35	5,297.61	5,562.49	5,840.62	6,132.65	6,439.28	6,761.25	7,099.31	52,983.64

TARGET 12													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
	PAMB-members	4,500.00	4	18,000.00	18,900.00	19,845.00	20,837.25	21,879.11	22,973.07	24,121.72	25,327.81	26,594.20	198,478.16
	MOOE												
	Travel												
	local travel	40,500.00	12	486,000.00	510,300.00	535,815.00	562,605.75	590,736.04	620,272.84	651,286.48	683,850.81	718,043.35	5,358,910.26
	Training Expenses	10,260.00	4	41,040.00	43,092.00	45,246.60	47,508.93	49,884.38	52,378.60	54,997.53	57,747.40	60,634.77	452,530.20
	Office Supplies Expenses	3,000.00	1	3,000.00	3,150.00	3,307.50	3,472.88	3,646.52	3,828.84	4,020.29	4,221.30	4,432.37	33,079.69
Activity Total				631,760.73	663,348.76	696,516.20	731,342.01	767,909.11	806,304.57	846,619.80	888,950.79	933,398.33	6,966,150.29
3) Conduct Mgt Effectiveness Tracking Tool	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3,791.18	1	3,791.18			4,388.77			5,080.55			41,803.71
	SG 22 DMO IV	2,969.05	1	2,969.05			3,437.04			3,978.80			32,738.37
	SG 18 SEMS	1,847.14	1	1,847.14			2,138.29			2,475.34			20,367.57
	SG 15 Forester II	2,775.55	1	2,775.55			3,213.04			3,719.50			30,604.73
	SG 15 EMS II	1,387.77	1	1,387.77			1,606.52			1,859.75			15,302.37
	SG 11 EMS I/F I	1,886.73	1	1,886.73			2,184.12			2,528.39			20,804.12
	SG 8 FT II	3,046.91	1	3,046.91			3,527.18			4,083.15			33,596.94
	SG 6 FT I	2,024.59	1	2,024.59			2,343.72			2,713.15			22,324.28
	SG 4 FR	1,201.27	1	1,201.27			1,390.62			1,609.82			13,245.91
	MOOE												
	Travel												
	local travel	40,500.00	3	121,500.00			140,651.44			162,821.62			1,339,727.56
	Office Supplies Expenses	500.00	1	500.00			578.81			670.05			5,513.28
Activity Total				142,930.18			165,459.55			191,540.11			1,576,028.84
CENRO KABASALAN													
1) Conduct of trainings for management board. 2. Site selection. 3. Survey, Mapping and Planning. 4. Conduct of community	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3791.21	12	45,494.52	47,769.25	45,494.52	47,769.25	50,157.71	52,665.59	55,298.87	58,063.82	60,967.01	463,680.53
	SG 18 DMO III	1915	12	22,980.00	24,129.00	22,980.00	24,129.00	25,335.45	26,602.22	27,932.33	29,328.95	30,795.40	234,212.35
	SG 15 Forester II	1488.772	12	17,865.26	18,758.53	17,865.26	18,758.53	19,696.45	20,681.28	21,715.34	22,801.11	23,941.16	182,082.92
	SG 15 EMS II	1488.772	12	17,865.26	18,758.53	17,865.26	18,758.53	19,696.45	20,681.28	21,715.34	22,801.11	23,941.16	182,082.92

TARGET 12													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
validation, consultation, CEPA, public hearing. 5. Resolution passed from MFARMC/SB endorsing the establishment of MPAs. 6. Ordinances passed.	SG 11 EMS I/F I	1011.55	12	12,138.60	12,745.53	12,138.60	12,745.53	13,382.81	14,051.95	14,754.54	15,492.27	16,266.88	123,716.71
	SG 8 FT II	795.68	12	9,548.16	10,025.57	9,548.16	10,025.57	10,526.85	11,053.19	11,605.85	12,186.14	12,795.45	97,314.93
	SG 15 Forester II	2775.545455	4	11,102.18	11,657.29	12,240.16	12,852.16	13,494.77	14,169.51	14,877.99	15,621.88	16,402.98	122,418.92
	SG 11 EMS I/F I	1886.727273	4	7,546.91	7,924.25	8,320.47	8,736.49	9,173.32	9,631.98	10,113.58	10,619.26	11,150.22	83,216.48
1) Organize/strengthen NGOs/POs 2) Forge MOA/MOU with NGOs/POs on the Biodiveristy conservation	SG 8 FT II	3046.909091	4	12,187.64	12,797.02	13,436.87	14,108.71	14,814.15	15,554.86	16,332.60	17,149.23	18,006.69	134,387.76
	SG 6 FT I	2024.590909	4	8,098.36	8,503.28	8,928.45	9,374.87	9,843.61	10,335.79	10,852.58	11,395.21	11,964.97	89,297.13
	Salaries and Wages - Contractual												
	Laborer	1600	150	240,000.00	252,000.00	252,000.00	264,600.00	277,830.00	291,721.50	306,307.58	321,622.95	337,704.10	2,543,786.13
	MOOE												
	Travel												
	local travel	60000	2	120,000.00	126,000.00	132,300.00	138,915.00	145,860.75	153,153.79	160,811.48	168,852.05	177,294.65	1,323,187.72
	Tri-Media	10000	12	120,000.00	126,000.00	132,300.00	138,915.00	145,860.75	153,153.79	160,811.48	168,852.05	177,294.65	1,323,187.72
	Meetings and special events												
	Small Meeting	12250	4	49,000.00	51,450.00	54,022.50	56,723.63						211,196.13
	Supplies and Materials	35000	2	70,000.00	73,500.00	77,175.00	81,033.75	85,085.44	89,339.71	93,806.69	98,497.03	103,421.88	771,859.50
	Other MOOE												
	gasoline, oil and lubricants	20000	4	80,000.00	84,000.00	88,200.00	92,610.00	97,240.50	102,102.53	107,207.65	112,568.03	118,196.44	882,125.15
	Repairs and maintenance												
	Repairs & Maintenance - Office Equipment	50000	1	50,000.00	52,500.00	55,125.00	57,881.25	60,775.31	63,814.08	67,004.78	70,355.02	73,872.77	551,328.22
Activity Total				893,826.90	938,518.24	959,940.25	1,007,937.26	998,774.31	1,048,713.03	1,101,148.68	1,156,206.12	1,214,016.42	9,319,081.21
TARGET 12 TOTAL				1,812,388.35	1,903,007.77	1,972,654.25	2,071,286.96	2,115,291.50	2,221,056.08	2,332,108.88	2,448,714.33	2,571,150.04	19,447,658.17

TARGET 14														
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL	
				Short Term			Medium Term			Long Term				
				2020	2021	2022	2023	2024	2025	2026	2027	2028		
CENRO IMELDA														
1) Forge MOA with the identified NGOs/LGUs/POs for restoration of degraded ecosystem.	PERSONNEL SERVICES													
	Salaries and Wages - Regular Pay, Permanent													
	SG 24 CENRO	3,791.18	1	3,791.18	3,980.74	4,179.78	4,388.77	4,608.21	4,838.62	5,080.55	5,334.57	5,601.30	41,803.71	
	SG 22 DMO IV	2,969.05	1	2,969.05	3,117.50	3,273.37	3,437.04	3,608.89	3,789.34	3,978.80	4,177.75	4,386.63	32,738.37	
	SG 18 SEMS	1,847.14	1	1,847.14	1,939.49	2,036.47	2,138.29	2,245.21	2,357.47	2,475.34	2,599.11	2,729.06	20,367.57	
	SG 15 Forester II	2,775.55	1	2,775.55	2,914.32	3,060.04	3,213.04	3,373.69	3,542.38	3,719.50	3,905.47	4,100.74	30,604.73	
	SG 15 EMS II	1,387.77	1	1,387.77	1,457.16	1,530.02	1,606.52	1,686.85	1,771.19	1,859.75	1,952.74	2,050.37	15,302.37	
	SG 11 EMS I/F I	1,886.73	1	1,886.73	1,981.06	2,080.12	2,184.12	2,293.33	2,408.00	2,528.39	2,654.81	2,787.56	20,804.12	
	SG 8 FT II	3,046.91	1	3,046.91	3,199.25	3,359.22	3,527.18	3,703.54	3,888.71	4,083.15	4,287.31	4,501.67	33,596.94	
	SG 6 FT I	2,024.59	1	2,024.59	2,125.82	2,232.11	2,343.72	2,460.90	2,583.95	2,713.15	2,848.80	2,991.24	22,324.28	
	SG 24 MENRO	22,747.09	1	22,747.09	23,884.45	25,078.67	26,332.60	27,649.23	29,031.69	30,483.28	32,007.44	33,607.81	250,822.26	
	SG 24 MFARO	22,747.09	1	22,747.09	23,884.45	25,078.67	26,332.60	27,649.23	29,031.69	30,483.28	32,007.44	33,607.81	250,822.26	
	SG 24 MA	22,747.09	1	22,747.09	23,884.45	25,078.67	26,332.60	27,649.23	29,031.69	30,483.28	32,007.44	33,607.81	250,822.26	
	SG 24 MPDC	22,747.09	1	22,747.09	23,884.45	25,078.67	26,332.60	27,649.23	29,031.69	30,483.28	32,007.44	33,607.81	250,822.26	
	MOOE													
	Travel													
	local travel	52,500.00	3	157,500.00	165,375.00	173,643.75	182,325.94	191,442.23	201,014.35	211,065.06	221,618.32	232,699.23	1,736,683.88	
	Office Supplies Expenses	1,000.00	1	1,000.00	1,050.00	1,102.50	1,157.63	1,215.51	1,276.28	1,340.10	1,407.10	1,477.46	11,026.56	
	Other MOOE													
	gasoline, oil and lubricants	2,400.00	1	2,400.00	2,520.00	2,646.00	2,778.30	2,917.22	3,063.08	3,216.23	3,377.04	3,545.89	26,463.75	
Activity Total				271,617.27	285,198.14	299,458.04	314,430.95	330,152.49	346,660.12	363,993.12	382,192.78	401,302.42	2,995,005.33	
CENRO KABASALAN														
1) Forge MOA with the identified NGOs/LGUs/POs for restoration of degraded ecosystem. 2) Survey, mapping and planning 3) CEPA	PERSONNEL SERVICES													
	Salaries and Wages - Regular Pay, Permanent													
	SG 24 CENRO	3791.21	12	45,494.52	47,769.25	45,494.52	47,769.25	50,157.71	52,665.59	55,298.87	58,063.82	60,967.01	463,680.53	
	SG 18 DMO III	1915	12	22,980.00	24,129.00	22,980.00	24,129.00	25,335.45	26,602.22	27,932.33	29,328.95	30,795.40	234,212.35	
	SG 15 Forester II	1488.772	12	17,865.26	18,758.53	17,865.26	18,758.53	19,696.45	20,681.28	21,715.34	22,801.11	23,941.16	182,082.92	
	SG 15 EMS II	1488.772	12	17,865.26	18,758.53	17,865.26	18,758.53	19,696.45	20,681.28	21,715.34	22,801.11	23,941.16	182,082.92	

TARGET 14													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
4) Forge MOA with the identified NGOs/LGUs/POs for restoration of degraded ecosystem.	SG 11 EMS I/F I	1011.55	12	12,138.60	12,745.53	12,138.60	12,745.53	13,382.81	14,051.95	14,754.54	15,492.27	16,266.88	123,716.71
	SG 8 FT II	795.68	12	9,548.16	10,025.57	9,548.16	10,025.57	10,526.85	11,053.19	11,605.85	12,186.14	12,795.45	97,314.93
	SG 15 Forester II	2775.545455	4	11,102.18	11,657.29	12,240.16	12,852.16	13,494.77	14,169.51	14,877.99	15,621.88	16,402.98	122,418.92
	SG 11 EMS I/F I	1886.727273	4	7,546.91	7,924.25	8,320.47	8,736.49	9,173.32	9,631.98	10,113.58	10,619.26	11,150.22	83,216.48
	SG 8 FT II	3046.909091	4	12,187.64	12,797.02	13,436.87	14,108.71	14,814.15	15,554.86	16,332.60	17,149.23	18,006.69	134,387.76
	SG 6 FT I	2024.590909	4	8,098.36	8,503.28	8,928.45	9,374.87	9,843.61	10,335.79	10,852.58	11,395.21	11,964.97	89,297.13
	Laborer	800	150	120,000.00	126,000.00	132,300.00	138,915.00	145,860.75	153,153.79	160,811.48	168,852.05	177,294.65	1,323,187.72
	MOOE												
	Travel												
	local travel	126000	2	252,000.00	264,600.00	277,830.00	291,721.50						1,086,151.50
	Meetings and special events												
	Small Meeting	8750	1	8,750.00	9,187.50	9,646.88	10,129.22	10,635.68	11,167.46	11,725.84	12,312.13	12,927.74	96,482.44
	Other MOOE												
	gasoline, oil and lubricants	50000	1	50,000.00	52,500.00	55,125.00	57,881.25	60,775.31	63,814.08	67,004.78	70,355.02	73,872.77	551,328.22
	land and land improvement	4650000	1	4,650,000.00	4,882,500.00	5,126,625.00							14,659,125.00
Activity Total				5,245,576.90	5,507,855.74	5,770,344.62	675,905.60	403,393.31	423,562.97	444,741.12	466,978.18	490,327.09	19,428,685.53
TARGET 14 TOTAL				5,517,194.17	5,793,053.88	6,069,802.66	990,336.55	733,545.80	770,223.09	808,734.24	849,170.96	891,629.50	22,423,690.86

TARGET 16														
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL	
				Short Term			Medium Term			Long Term				
				2020	2021	2022	2023	2024	2025	2026	2027	2028		
CENRO IMELDA														
1. Assessment & classification of identified caves	PERSONNEL SERVICES													
	Salaries and Wages - Regular Pay, Permanent													
	SG 24 CENRO	3,791.18	48	181,976.73	191,075.56	200,629.34	210,660.81	221,193.85	232,253.54	243,866.22	256,059.53	268,862.51	2,006,578.09	
	SG 22 DMO IV	2,969.05	48	142,514.18	149,639.89	157,121.89	164,977.98	173,226.88	181,888.22	190,982.63	200,531.77	210,558.35	1,571,441.79	
	SG 18 SEMS	1,847.14	48	88,662.55	93,095.67	97,750.46	102,637.98	107,769.88	113,158.37	118,816.29	124,757.11	130,994.96	977,643.26	
	SG 15 Forester II	2,775.55	48	133,226.18	139,887.49	146,881.87	154,225.96	161,937.26	170,034.12	178,535.83	187,462.62	196,835.75	1,469,027.06	
	SG 15 EMS II	1,387.77	48	66,613.09	69,943.75	73,440.93	77,112.98	80,968.63	85,017.06	89,267.91	93,731.31	98,417.87	734,513.53	
	SG 11 EMS I/F I	1,886.73	48	90,562.91	95,091.05	99,845.61	104,837.89	110,079.78	115,583.77	121,362.96	127,431.11	133,802.66	998,597.74	
	SG 8 FT II	3,046.91	48	146,251.64	153,564.22	161,242.43	169,304.55	177,769.78	186,658.27	195,991.18	205,790.74	216,080.28	1,612,653.08	
	SG 6 FT I	2,024.59	48	97,180.36	102,039.38	107,141.35	112,498.42	118,123.34	124,029.51	130,230.98	136,742.53	143,579.66	1,071,565.53	
	SG 24 MENRO	22,747.09	6	136,482.55	143,306.67	150,472.01	157,995.61	165,895.39	174,190.16	182,899.66	192,044.65	201,646.88	1,504,933.57	
	SG 24 MPDC	22,747.09	6	136,482.55	143,306.67	150,472.01	157,995.61	165,895.39	174,190.16	182,899.66	192,044.65	201,646.88	1,504,933.57	
	SG 24 MA	22,747.09	6	136,482.55	143,306.67	150,472.01	157,995.61	165,895.39	174,190.16	182,899.66	192,044.65	201,646.88	1,504,933.57	
	PAMB-Members	3,636.36	6	21,818.18	22,909.09	24,054.55	25,257.27	26,520.14	27,846.14	29,238.45	30,700.37	32,235.39	240,579.59	
	Laborer	800.00	48	38,400.00	40,320.00	42,336.00	44,452.80	46,675.44	49,009.21	51,459.67	54,032.66	56,734.29	423,420.07	
	MOOE													
	Travel													
	local travel	39,000.00	48	1,872,000.00	1,965,600.00	2,063,880.00	2,167,074.00	2,275,427.70	2,389,199.09	2,508,659.04	2,634,091.99	2,765,796.59	20,641,728.41	
	Other MOOE													
	gasoline, oil and lubricants	38,400.00	1	38,400.00	40,320.00	42,336.00	44,452.80	46,675.44	49,009.21	51,459.67	54,032.66	56,734.29	423,420.07	
Activity Total				3,327,053.45	3,493,406.13	3,668,076.43	3,851,480.26	4,044,054.27	4,246,256.98	4,458,569.83	4,681,498.32	4,915,573.24	36,685,968.91	
2. Forging of MOA with LGUs, private sectors/IPs	PERSONNEL SERVICES													
	Salaries and Wages - Regular Pay, Permanent													
	SG 24 CENRO	3,791.18	1	3,791.18	3,980.74	4,179.78	4,388.77	4,608.21	4,838.62	5,080.55	5,334.57	5,601.30	41,803.71	
	SG 22 DMO IV	2,969.05	1	2,969.05	3,117.50	3,273.37	3,437.04	3,608.89	3,789.34	3,978.80	4,177.75	4,386.63	32,738.37	
	SG 18 SEMS	1,847.14	1	1,847.14	1,939.49	2,036.47	2,138.29	2,245.21	2,357.47	2,475.34	2,599.11	2,729.06	20,367.57	
	SG 15 Forester II	2,775.55	1	2,775.55	2,914.32	3,060.04	3,213.04	3,373.69	3,542.38	3,719.50	3,905.47	4,100.74	30,604.73	
	SG 15 EMS II	1,387.77	1	1,387.77	1,457.16	1,530.02	1,606.52	1,686.85	1,771.19	1,859.75	1,952.74	2,050.37	15,302.37	
	SG 11 EMS I/F I	1,886.73	1	1,886.73	1,981.06	2,080.12	2,184.12	2,293.33	2,408.00	2,528.39	2,654.81	2,787.56	20,804.12	

TARGET 16														
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL	
				Short Term			Medium Term			Long Term				
				2020	2021	2022	2023	2024	2025	2026	2027	2028		
	SG 8 FT II	3,046.91	1	3,046.91	3,199.25	3,359.22	3,527.18	3,703.54	3,888.71	4,083.15	4,287.31	4,501.67	33,596.94	
	SG 6 FT I	2,024.59	1	2,024.59	2,125.82	2,232.11	2,343.72	2,460.90	2,583.95	2,713.15	2,848.80	2,991.24	22,324.28	
	SG 24 MENRO	30,329.45	1	30,329.45	31,845.93	33,438.22	35,110.13	36,865.64	38,708.92	40,644.37	42,676.59	44,810.42	334,429.68	
	SG 24 MFARO	30,329.45	1	30,329.45	31,845.93	33,438.22	35,110.13	36,865.64	38,708.92	40,644.37	42,676.59	44,810.42	334,429.68	
	SG 24 MA	30,329.45	1	30,329.45	31,845.93	33,438.22	35,110.13	36,865.64	38,708.92	40,644.37	42,676.59	44,810.42	334,429.68	
	SG 24 MPDC	30,329.45	1	30,329.45	31,845.93	33,438.22	35,110.13	36,865.64	38,708.92	40,644.37	42,676.59	44,810.42	334,429.68	
	MOOE													
	Travel													
	local travel	67,500.00	3	202,500.00	212,625.00	223,256.25	234,419.06	246,140.02	258,447.02	271,369.37	284,937.84	299,184.73	2,232,879.27	
	Office Supplies Expenses	1,000.00	1	1,000.00	1,050.00	1,102.50	1,157.63	1,215.51	1,276.28	1,340.10	1,407.10	1,477.46	11,026.56	
	Other MOOE													
	gasoline, oil and lubricants	2,400.00	1	2,400.00	2,520.00	2,646.00	2,778.30	2,917.22	3,063.08	3,216.23	3,377.04	3,545.89	26,463.75	
Activity Total				346,946.73	364,294.06	382,508.77	401,634.21	421,715.92	442,801.71	464,941.80	488,188.89	512,598.33	3,825,630.40	
CENRO KABASALAN														
1. Assessment & classification of identified caves	PERSONNEL SERVICES													
	Salaries and Wages - Regular Pay, Permanent													
	SG 24 CENRO	3791.21	12	45,494.52	47,769.25	45,494.52	47,769.25	50,157.71	52,665.59	55,298.87	58,063.82	60,967.01	463,680.53	
	SG 18 DMO III	1915	12	22,980.00	24,129.00	22,980.00	24,129.00	25,335.45	26,602.22	27,932.33	29,328.95	30,795.40	234,212.35	
	SG 15 Forester II	1488.772	12	17,865.26	18,758.53	17,865.26	18,758.53	19,696.45	20,681.28	21,715.34	22,801.11	23,941.16	182,082.92	
2. Forging of MOA with LGUs, private sectors/IPs	SG 15 EMS II	1488.772	12	17,865.26	18,758.53	17,865.26	18,758.53	19,696.45	20,681.28	21,715.34	22,801.11	23,941.16	182,082.92	
	SG 11 EMS I/F I	1011.55	12	12,138.60	12,745.53	12,138.60	12,745.53	13,382.81	14,051.95	14,754.54	15,492.27	16,266.88	123,716.71	
3. Preparation of Cave Management Plan	SG 8 FT II	795.68	12	9,548.16	10,025.57	9,548.16	10,025.57	10,526.85	11,053.19	11,605.85	12,186.14	12,795.45	97,314.93	
	SG 15 Forester II	2775.545455	4	11,102.18	11,657.29	12,240.16	12,852.16	13,494.77	14,169.51	14,877.99	15,621.88	16,402.98	122,418.92	
	SG 11 EMS I/F I	1886.727273	4	7,546.91	7,924.25	8,320.47	8,736.49	9,173.32	9,631.98	10,113.58	10,619.26	11,150.22	83,216.48	
	SG 8 FT II	3046.909091	4	12,187.64	12,797.02	13,436.87	14,108.71	14,814.15	15,554.86	16,332.60	17,149.23	18,006.69	134,387.76	
	SG 6 FT I	2024.590909	4	8,098.36	8,503.28	8,928.45	9,374.87	9,843.61	10,335.79	10,852.58	11,395.21	11,964.97	89,297.13	
1. Classification of caves by the RCC &	Laborer	800	150	120,000.00	126,000.00	132,300.00	138,915.00	145,860.75	153,153.79	160,811.48	168,852.05	177,294.65	1,323,187.72	
	MOOE													
	Travel													

TARGET 16														
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL	
				Short Term			Medium Term			Long Term				
				2020	2021	2022	2023	2024	2025	2026	2027	2028		
endorsed to BMB thru channel	local travel	126000	2	252,000.00	264,600.00	277,830.00	291,721.50						1,086,151.50	
	Meetings and special events													
	Small Meeting	8750	1	8,750.00	9,187.50	9,646.88	10,129.22	10,635.68	11,167.46	11,725.84			71,242.57	
	Other MOOE													
	gasoline, oil and lubricants	50000	1	50,000.00	52,500.00	55,125.00	57,881.25	60,775.31	63,814.08	67,004.78	70,355.02	73,872.77	551,328.22	
	land and land improvement	200000	1	200,000.00	210,000.00	220,500.00	231,525.00	243,101.25	255,256.31	268,019.13			1,628,401.69	
Activity Total				795,576.90	835,355.74	864,219.62	907,430.60	646,494.56	678,819.28	712,760.25	454,666.05	477,399.35	6,372,722.35	
TARGET 16 TOTAL				4,469,577.08	4,693,055.93	4,914,804.82	5,160,545.06	5,112,264.74	5,367,877.98	5,636,271.88	5,624,353.26	5,905,570.92	46,884,321.67	

TARGET 17															
MAJOR ACTIVITIES	COST DESCRIPTION		UNIT COST	FREQUENCY	TIMELINE									TOTAL	
					Short Term			Medium Term			Long Term				
					2020	2021	2022	2023	2024	2025	2026	2027	2028		
CENRO IMELDA															
1) Facilitate passing of related local Ordinances	PERSONNEL SERVICES														
	Salaries and Wages - Regular Pay, Permanent														
	SG 24 CENRO	3,791.18	12	45,494.18	47,768.89	50,157.34	52,665.20	55,298.46	58,063.39	60,966.55	64,014.88	67,215.63	501,644.52		
	SG 22 DMO IV	2,969.05	12	35,628.55	37,409.97	39,280.47	41,244.49	43,306.72	45,472.06	47,745.66	50,132.94	52,639.59	392,860.45		
	SG 18 SEMS	1,847.14	12	22,165.64	23,273.92	24,437.61	25,659.49	26,942.47	28,289.59	29,704.07	31,189.28	32,748.74	244,410.82		
	SG 24 PENRO	3,791.18	12	45,494.18	47,768.89	50,157.34	52,665.20	55,298.46	58,063.39	60,966.55	64,014.88	67,215.63	501,644.52		
	SG 24 MENRO	34,120.64	12	409,447.64	429,920.02	451,416.02	473,986.82	497,686.16	522,570.47	548,698.99	576,133.94	604,940.64	4,514,800.70		
	SG 24 MPDC	34,120.64	12	409,447.64	429,920.02	451,416.02	473,986.82	497,686.16	522,570.47	548,698.99	576,133.94	604,940.64	4,514,800.70		
	SG 24 MA	34,120.64	12	409,447.64	429,920.02	451,416.02	473,986.82	497,686.16	522,570.47	548,698.99	576,133.94	604,940.64	4,514,800.70		
	SG 24 MFARO	34,120.64	12	409,447.64	429,920.02	451,416.02	473,986.82	497,686.16	522,570.47	548,698.99	576,133.94	604,940.64	4,514,800.70		
	BLGU	3,636.36	12	43,636.36	45,818.18	48,109.09	50,514.55	53,040.27	55,692.29	58,476.90	61,400.75	64,470.78	481,159.17		
	MOOE														
	Travel														
	local travel	69,000.00	12	828,000.00	869,400.00	912,870.00	958,513.50	1,006,439.18	1,056,761.13	1,109,599.19	1,165,079.15	1,223,333.11	9,129,995.26		
	Tri-Media	10,000.00	12	120,000.00	126,000.00	132,300.00	138,915.00	145,860.75	153,153.79	160,811.48	168,852.05	177,294.65	1,323,187.72		
Activity Total					2,778,209.45	2,917,119.93	3,062,975.92	3,216,124.72	3,376,930.96	3,545,777.50	3,723,066.38	3,909,219.70	4,104,680.68	30,634,105.24	
CENRO KABASALAN															
1.) Facilitate passing of related local Ordinances															
2.) CEPA															
2.) Strict enforcement of National policies and local ordinances															
Activity Total															
TARGET 17 TOTAL					2,778,209.45	2,917,119.93	3,062,975.92	3,216,124.72	3,376,930.96	3,545,777.50	3,723,066.38	3,909,219.70	4,104,680.68	30,634,105.24	

TARGET 18													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENC Y	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
CENRO IMELDA													
1) Intensified CEPA thru multi-media exposures	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3,791.18	12	45,494.18	47,768.89	50,157.34	52,665.20	55,298.46	58,063.39	60,966.55	64,014.88	67,215.63	501,644.52
	SG 22 DMO IV	2,969.05	12	35,628.55	37,409.97	39,280.47	41,244.49	43,306.72	45,472.06	47,745.66	50,132.94	52,639.59	392,860.45
	SG 18 SEMS	1,847.14	12	22,165.64	23,273.92	24,437.61	25,659.49	26,942.47	28,289.59	29,704.07	31,189.28	32,748.74	244,410.82
	SG 15 Forester II	2,775.55	12	33,306.55	34,971.87	36,720.47	38,556.49	40,484.31	42,508.53	44,633.96	46,865.65	49,208.94	367,256.77
	SG 15 EMS II	1,387.77	12	16,653.27	17,485.94	18,360.23	19,278.24	20,242.16	21,254.26	22,316.98	23,432.83	24,604.47	183,628.38
	SG 11 EMS I/F I	1,886.73	12	22,640.73	23,772.76	24,961.40	26,209.47	27,519.95	28,895.94	30,340.74	31,857.78	33,450.67	249,649.44
	SG 8 FT II	3,046.91	12	36,562.91	38,391.05	40,310.61	42,326.14	44,442.44	46,664.57	48,997.80	51,447.68	54,020.07	403,163.27
	SG 6 FT I	2,024.59	12	24,295.09	25,509.85	26,785.34	28,124.60	29,530.83	31,007.38	32,557.75	34,185.63	35,894.91	267,891.38
	SG 24 MENRO	15,164.73	12	181,976.73	191,075.56	200,629.34	210,660.81	221,193.85	232,253.54	243,866.22	256,059.53	268,862.51	2,006,578.09
	SG 24 MPDC	15,164.73	12	181,976.73	191,075.56	200,629.34	210,660.81	221,193.85	232,253.54	243,866.22	256,059.53	268,862.51	2,006,578.09
	SG 24 MA	15,164.73	12	181,976.73	191,075.56	200,629.34	210,660.81	221,193.85	232,253.54	243,866.22	256,059.53	268,862.51	2,006,578.09
	SG 24 MFARO	15,164.73	12	181,976.73	191,075.56	200,629.34	210,660.81	221,193.85	232,253.54	243,866.22	256,059.53	268,862.51	2,006,578.09
	BLGU	2,727.27	12	32,727.27	34,363.64	36,081.82	37,885.91	39,780.20	41,769.21	43,857.68	46,050.56	48,353.09	360,869.38
	MOOE												
	Travel												
local travel	45,000.00	12	540,000.00	567,000.00	595,350.00	625,117.50	656,373.38	689,192.04	723,651.65	759,834.23	797,825.94	5,954,344.73	
Tri-Media	10,000.00	12	120,000.00	126,000.00	132,300.00	138,915.00	145,860.75	153,153.79	160,811.48	168,852.05	177,294.65	1,323,187.72	
Activity Total				1,657,381.09	1,740,250.15	1,827,262.65	1,918,625.79	2,014,557.07	2,115,284.93	2,221,049.17	2,332,101.63	2,448,706.72	18,275,219.20
2) Conduct of Festivals/Forum on Biodiversity Conservation	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3,791.18	12	45,494.18	47,768.89	50,157.34	52,665.20	55,298.46	58,063.39	60,966.55	64,014.88	67,215.63	501,644.52
	SG 22 DMO IV	2,969.05	12	35,628.55	37,409.97	39,280.47	41,244.49	43,306.72	45,472.06	47,745.66	50,132.94	52,639.59	392,860.45
	SG 18 SEMS	1,847.14	12	22,165.64	23,273.92	24,437.61	25,659.49	26,942.47	28,289.59	29,704.07	31,189.28	32,748.74	244,410.82
	SG 15 Forester II	2,775.55	12	33,306.55	34,971.87	36,720.47	38,556.49	40,484.31	42,508.53	44,633.96	46,865.65	49,208.94	367,256.77
	SG 15 EMS II	1,387.77	12	16,653.27	17,485.94	18,360.23	19,278.24	20,242.16	21,254.26	22,316.98	23,432.83	24,604.47	183,628.38
	SG 11 EMS I/F I	1,886.73	12	22,640.73	23,772.76	24,961.40	26,209.47	27,519.95	28,895.94	30,340.74	31,857.78	33,450.67	249,649.44

TARGET 18													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENC Y	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
	SG 8 FT II	3,046.91	12	36,562.91	38,391.05	40,310.61	42,326.14	44,442.44	46,664.57	48,997.80	51,447.68	54,020.07	403,163.27
	SG 6 FT I	2,024.59	12	24,295.09	25,509.85	26,785.34	28,124.60	29,530.83	31,007.38	32,557.75	34,185.63	35,894.91	267,891.38
	SG 24 MENRO	15,164.73	12	181,976.73	191,075.56	200,629.34	210,660.81	221,193.85	232,253.54	243,866.22	256,059.53	268,862.51	2,006,578.09
	SG 24 MPDC	15,164.73	12	181,976.73	191,075.56	200,629.34	210,660.81	221,193.85	232,253.54	243,866.22	256,059.53	268,862.51	2,006,578.09
	SG 24 MA	15,164.73	12	181,976.73	191,075.56	200,629.34	210,660.81	221,193.85	232,253.54	243,866.22	256,059.53	268,862.51	2,006,578.09
	SG 24 MFARO	15,164.73	12	181,976.73	191,075.56	200,629.34	210,660.81	221,193.85	232,253.54	243,866.22	256,059.53	268,862.51	2,006,578.09
	BLGU	2,727.27	12	32,727.27	34,363.64	36,081.82	37,885.91	39,780.20	41,769.21	43,857.68	46,050.56	48,353.09	360,869.38
	MOOE												
	Travel												
	local travel	55,500.00	12	666,000.00	699,300.00	734,265.00	770,978.25	809,527.16	850,003.52	892,503.70	937,128.88	983,985.33	7,343,691.84
	Meetings and special events												
	Integration of BCA during LGU Special Event	80,000.00	6	480,000.00	504,000.00	529,200.00	555,660.00	583,443.00	612,615.15	643,245.91	675,408.20	709,178.61	5,292,750.87
Activity Total				2,143,381.09	2,250,550.15	2,363,077.65	2,481,231.54	2,605,293.11	2,735,557.77	2,872,335.66	3,015,952.44	3,166,750.06	23,634,129.46
CENRO KABASALAN													
1)Intensified CEPA thru multi-media exposures 2) Conduct of Festivals/Forum on Biodiversity Conservation 3. Conduct of assemblies, public hearing/consultations 4. Linkaging with schools and other govt agencies	PERSONNEL SERVICES												
	Salaries and Wages - Regular Pay, Permanent												
	SG 24 CENRO	3791.21	12	45,494.52	47,769.25	45,494.52	47,769.25	50,157.71	52,665.59	55,298.87	58,063.82	60,967.01	463,680.53
	SG 18 DMO III	1915	12	22,980.00	24,129.00	22,980.00	24,129.00	25,335.45	26,602.22	27,932.33	29,328.95	30,795.40	234,212.35
	SG 15 Forester II	1488.772	12	17,865.26	18,758.53	17,865.26	18,758.53	19,696.45	20,681.28	21,715.34	22,801.11	23,941.16	182,082.92
	SG 15 EMS II	1488.772	12	17,865.26	18,758.53	17,865.26	18,758.53	19,696.45	20,681.28	21,715.34	22,801.11	23,941.16	182,082.92
	SG 11 EMS I/F I	1011.55	12	12,138.60	12,745.53	12,138.60	12,745.53	13,382.81	14,051.95	14,754.54	15,492.27	16,266.88	123,716.71
	SG 8 FT II	795.68	12	9,548.16	10,025.57	9,548.16	10,025.57	10,526.85	11,053.19	11,605.85	12,186.14	12,795.45	97,314.93
	SG 15 Forester II	2775.545455	4	11,102.18	11,657.29	12,240.16	12,852.16	13,494.77	14,169.51	14,877.99	15,621.88	16,402.98	122,418.92
	SG 11 EMS I/F I	1886.727273	4	7,546.91	7,924.25	8,320.47	8,736.49	9,173.32	9,631.98	10,113.58	10,619.26	11,150.22	83,216.48
	SG 8 FT II	3046.909091	4	12,187.64	12,797.02	13,436.87	14,108.71	14,814.15	15,554.86	16,332.60	17,149.23	18,006.69	134,387.76

TARGET 18													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENC Y	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
	SG 6 FT I	2024.590909	4	8,098.36	8,503.28	8,928.45	9,374.87	9,843.61	10,335.79	10,852.58	11,395.21	11,964.97	89,297.13
	MOOE												
	Travel												
	local travel	60000	2	120,000.00	126,000.00	132,300.00	138,915.00	145,860.75	153,153.79	160,811.48	168,852.05	177,294.65	1,323,187.72
	Tri-Media	10000	12	120,000.00	126,000.00	132,300.00	138,915.00	145,860.75	153,153.79	160,811.48	168,852.05	177,294.65	1,323,187.72
	Meetings and special events												
	Small Meeting	36750	2	73,500.00	77,175.00	81,033.75	85,085.44						316,794.19
	Supplies and Materials	35000	2	70,000.00	73,500.00	77,175.00	81,033.75	85,085.44	89,339.71	93,806.69	98,497.03	103,421.88	771,859.50
	Other MOOE												
	gasoline, oil and lubricants	20000	4	80,000.00	84,000.00	88,200.00	92,610.00	97,240.50	102,102.53	107,207.65	112,568.03	118,196.44	882,125.15
	Repairs and maintenance												
Repairs & Maintenance - Office Equipment	50000	1	50,000.00	52,500.00	55,125.00	57,881.25	60,775.31	63,814.08	67,004.78	70,355.02	73,872.77	551,328.22	
Activity Total				678,326.90	712,243.24	734,951.50	771,699.07	720,944.31	756,991.53	794,841.11	834,583.16	876,312.32	6,880,893.14
TARGET 18 TOTAL				4,479,089.08	4,703,043.53	4,925,291.80	5,171,556.39	5,340,794.50	5,607,834.23	5,888,225.94	6,182,637.23	6,491,769.10	48,790,241.80

TARGET 20														
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL	
				Short Term			Medium Term			Long Term				
				2020	2021	2022	2023	2024	2025	2026	2027	2028		
CENRO IMELDA														
Delineation and mapping of areas for establishment of MPAs.	PERSONNEL SERVICES													
	Salaries and Wages - Regular Pay, Permanent													
	SG 24 CENRO	3,791.18	18	68,241.27	71,653.34	75,236.00	78,997.80	82,947.69	87,095.08	91,449.83	96,022.32	100,823.44	752,466.78	
	SG 22 DMO IV	2,969.05	18	53,442.82	56,114.96	58,920.71	61,866.74	64,960.08	68,208.08	71,618.49	75,199.41	78,959.38	589,290.67	
	SG 18 SEMS	1,847.14	18	33,248.45	34,910.88	36,656.42	38,489.24	40,413.70	42,434.39	44,556.11	46,783.91	49,123.11	366,616.22	
	SG 15 Forester II	2,775.55	18	49,959.82	52,457.81	55,080.70	57,834.73	60,726.47	63,762.79	66,950.93	70,298.48	73,813.41	550,885.15	
	SG 15 EMS II	1,387.77	18	24,979.91	26,228.90	27,540.35	28,917.37	30,363.24	31,881.40	33,475.47	35,149.24	36,906.70	275,442.57	
	SG 11 EMS I/F I	1,886.73	18	33,961.09	35,659.15	37,442.10	39,314.21	41,279.92	43,343.91	45,511.11	47,786.67	50,176.00	374,474.15	
	SG 8 FT II	3,046.91	18	54,844.36	57,586.58	60,465.91	63,489.21	66,663.67	69,996.85	73,496.69	77,171.53	81,030.10	604,744.90	
	SG 6 FT I	2,024.59	18	36,442.64	38,264.77	40,178.01	42,186.91	44,296.25	46,511.06	48,836.62	51,278.45	53,842.37	401,837.07	
	SG 24 MENRO	11,373.55	6	68,241.27	71,653.34	75,236.00	78,997.80	82,947.69	87,095.08	91,449.83	96,022.32	100,823.44	752,466.78	
	SG 24 MPDC	11,373.55	6	68,241.27	71,653.34	75,236.00	78,997.80	82,947.69	87,095.08	91,449.83	96,022.32	100,823.44	752,466.78	
	SG 24 MA	11,373.55	6	68,241.27	71,653.34	75,236.00	78,997.80	82,947.69	87,095.08	91,449.83	96,022.32	100,823.44	752,466.78	
	SG 24 MFARO	11,373.55	6	68,241.27	71,653.34	75,236.00	78,997.80	82,947.69	87,095.08	91,449.83	96,022.32	100,823.44	752,466.78	
	BLGU	1,363.64	6	8,181.82	8,590.91	9,020.45	9,471.48	9,945.05	10,442.30	10,964.42	11,512.64	12,088.27	90,217.34	
	Laborer	800.00	18	14,400.00	15,120.00	15,876.00	16,669.80	17,503.29	18,378.45	19,297.38	20,262.25	21,275.36	158,782.53	
	MOOE													
Travel														
local travel	45,000.00	48	2,160,000.00	2,268,000.00	2,381,400.00	2,500,470.00	2,625,493.50	2,756,768.18	2,894,606.58	3,039,336.91	3,191,303.76	23,817,378.93		
Activity Total				2,810,667.27	2,951,200.64	3,098,760.67	3,253,698.70	3,416,383.64	3,587,202.82	3,766,562.96	3,954,891.11	4,152,635.66	30,992,003.46	
CENRO KABASALAN														
1. Conduct of trainings for management board 2. Site selection 3. Survey, Mapping and Planning 4. Community validation,	PERSONNEL SERVICES													
	Salaries and Wages - Regular Pay, Permanent													
	SG 24 CENRO	3791.21	12	45,494.52	47,769.25	45,494.52	47,769.25	50,157.71	52,665.59	55,298.87	58,063.82	60,967.01	463,680.53	
	SG 18 DMO III	1915	12	22,980.00	24,129.00	22,980.00	24,129.00	25,335.45	26,602.22	27,932.33	29,328.95	30,795.40	234,212.35	
	SG 15 Forester II	1488.772	12	17,865.26	18,758.53	17,865.26	18,758.53	19,696.45	20,681.28	21,715.34	22,801.11	23,941.16	182,082.92	
	SG 15 EMS II	1488.772	12	17,865.26	18,758.53	17,865.26	18,758.53	19,696.45	20,681.28	21,715.34	22,801.11	23,941.16	182,082.92	
SG 11 EMS I/F I	1011.55	12	12,138.60	12,745.53	12,138.60	12,745.53	13,382.81	14,051.95	14,754.54	15,492.27	16,266.88	123,716.71		

TARGET 20													
MAJOR ACTIVITIES	COST DESCRIPTION	UNIT COST	FREQUENCY	TIMELINE									TOTAL
				Short Term			Medium Term			Long Term			
				2020	2021	2022	2023	2024	2025	2026	2027	2028	
consultation, CEPA, public hearing 5. Resolution from MFARMC/SB endorsing the establishment of MPAs 6. Ordinances	SG 8 FT II	795.68	12	9,548.16	10,025.57	9,548.16	10,025.57	10,526.85	11,053.19	11,605.85	12,186.14	12,795.45	97,314.93
	SG 15 Forester II	2775.545455	4	11,102.18	11,657.29	12,240.16	12,852.16	13,494.77	14,169.51	14,877.99	15,621.88	16,402.98	122,418.92
	SG 11 EMS I/F I	1886.727273	4	7,546.91	7,924.25	8,320.47	8,736.49	9,173.32	9,631.98	10,113.58	10,619.26	11,150.22	83,216.48
	SG 8 FT II	3046.909091	4	12,187.64	12,797.02	13,436.87	14,108.71	14,814.15	15,554.86	16,332.60	17,149.23	18,006.69	134,387.76
	SG 6 FT I	2024.590909	4	8,098.36	8,503.28	8,928.45	9,374.87	9,843.61	10,335.79	10,852.58	11,395.21	11,964.97	89,297.13
	Laborer	800	150	120,000.00	126,000.00	132,300.00	138,915.00	145,860.75	153,153.79	160,811.48	168,852.05	177,294.65	1,323,187.72
	MOOE												
	Travel												
	(Survey)	15000	8	120,000.00	126,000.00	132,300.00							378,300.00
	Meetings and special events												
	Small Meeting	12250	12	147,000.00	154,350.00	162,067.50	170,170.88						633,588.38
	CEPA/Consultation	8750	4			52,500.00	78,750.00						131,250.00
	Other MOOE												
	gasoline, oil and lubricants	25000	4	100,000.00	105,000.00	110,250.00	115,762.50	121,550.63	127,628.16	134,009.56	140,710.04	147,745.54	1,102,656.43
Activity Total				651,826.90	684,418.24	758,235.25	680,857.01	453,532.94	476,209.59	500,020.07	525,021.07	551,272.12	5,281,393.18
TARGET 20 TOTAL				3,462,494.17	3,635,618.88	3,856,995.91	3,934,555.71	3,869,916.58	4,063,412.41	4,266,583.03	4,479,912.18	4,703,907.79	36,273,396.64

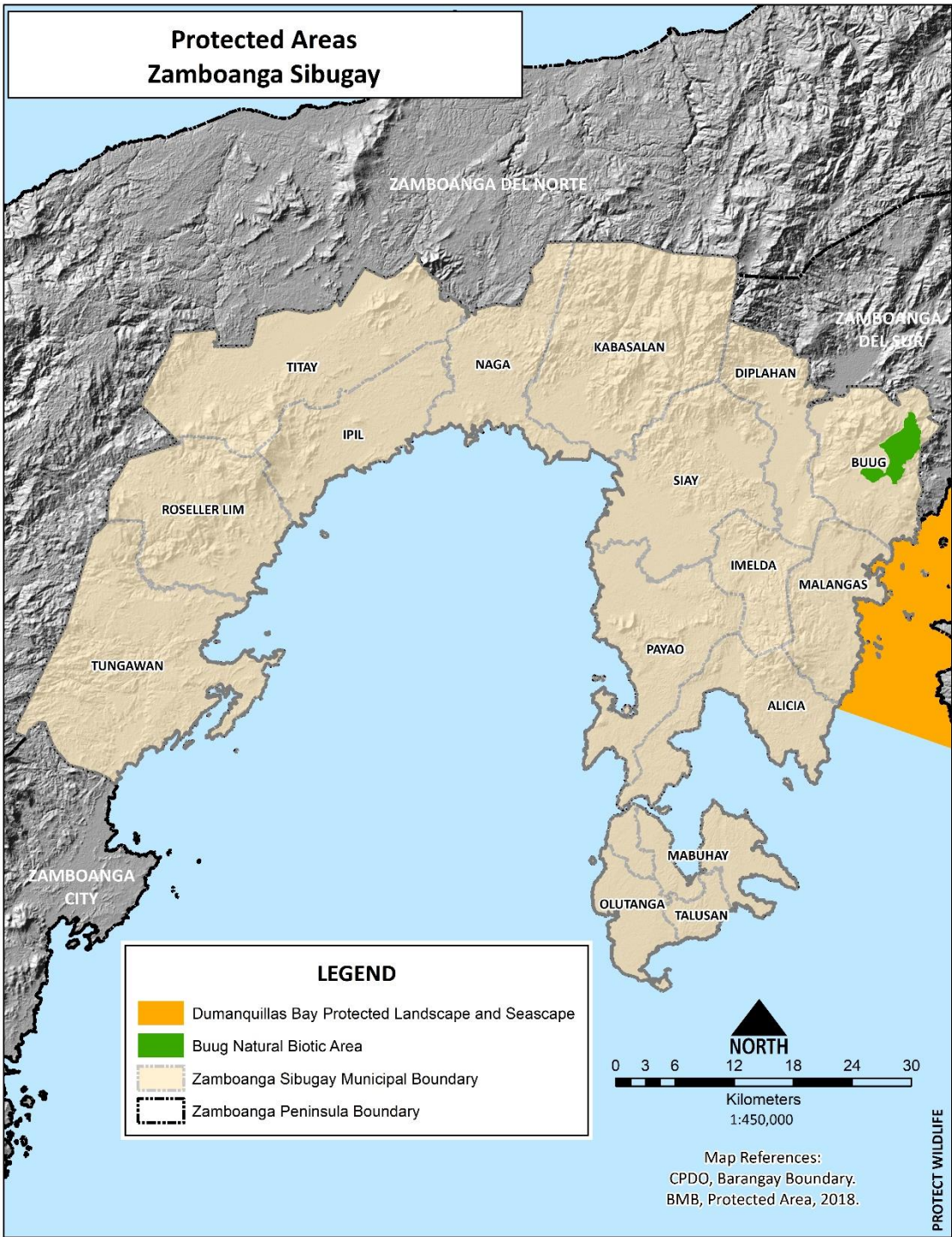
ZAMBOANGA SIBUGAY BSAP TOTAL	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
	125,667,899.82	131,951,294.81	138,727,774.36	138,464,208.07	144,058,229.32	151,261,140.78	158,824,197.82	166,471,675.50	174,795,259.28	1,330,221,679.76

References

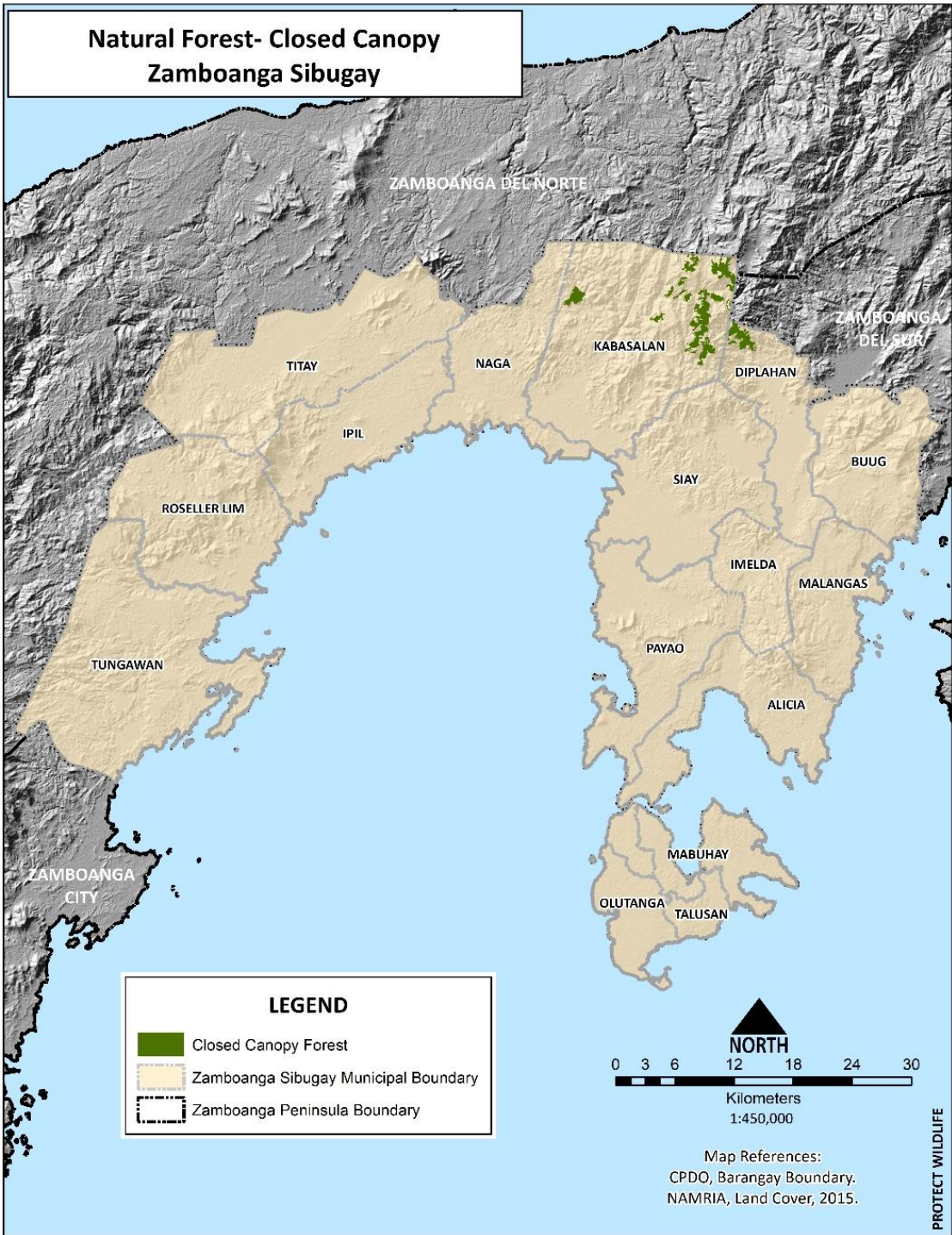
1. *Land Area per Municipality in Zamboanga Sibugay*. Department of Budget and Management (DBM).
2. *Mindanao Protected Area Management Board (PAMB) Network*.
<<http://mindanaopamb.buksu.edu.ph/pamb/specific/7>>.
3. *Census of Population and Housing, Report No. 2A– Demographic and Housing Characteristics (Non-Sample Variables)*. National Statistics Office 2010.
4. Chan J. "Saving a Philippine tree last seen a century ago". Mongabay, 3 December 2019:
<<https://news.mongabay.com/2019/12/saving-a-philippine-tree-last-seen-a-century-ago/>>.
5. Zamboanga Peninsula Regional Development Plan 2017-2022.
6. *The Regional Social and Economic Trends (RSET) - Region IX* 2019. Philippine Statistics Authority (PSA). ISSN-1656-0418.
7. Tungawan Comprehensive Land-Use Plan (CLUP) 2011-2020.
8. Imelda Forest Land-Use Plan (FLUP) 2014-2024.
9. Kabasalan Forest Land-Use Plan (FLUP).
10. Talusan Integrated Coastal Management Plan (ICMP).
11. Observed and Projected Climate Change in the Philippines. Philippine Atmospheric, Geophysical and Astronomical Services Administration (PAGASA) 2018.
12. Coastal Risk Screening Tool. Climate Central, Inc.: <<https://coastal.climatecentral.org/>>.

ANNEXES

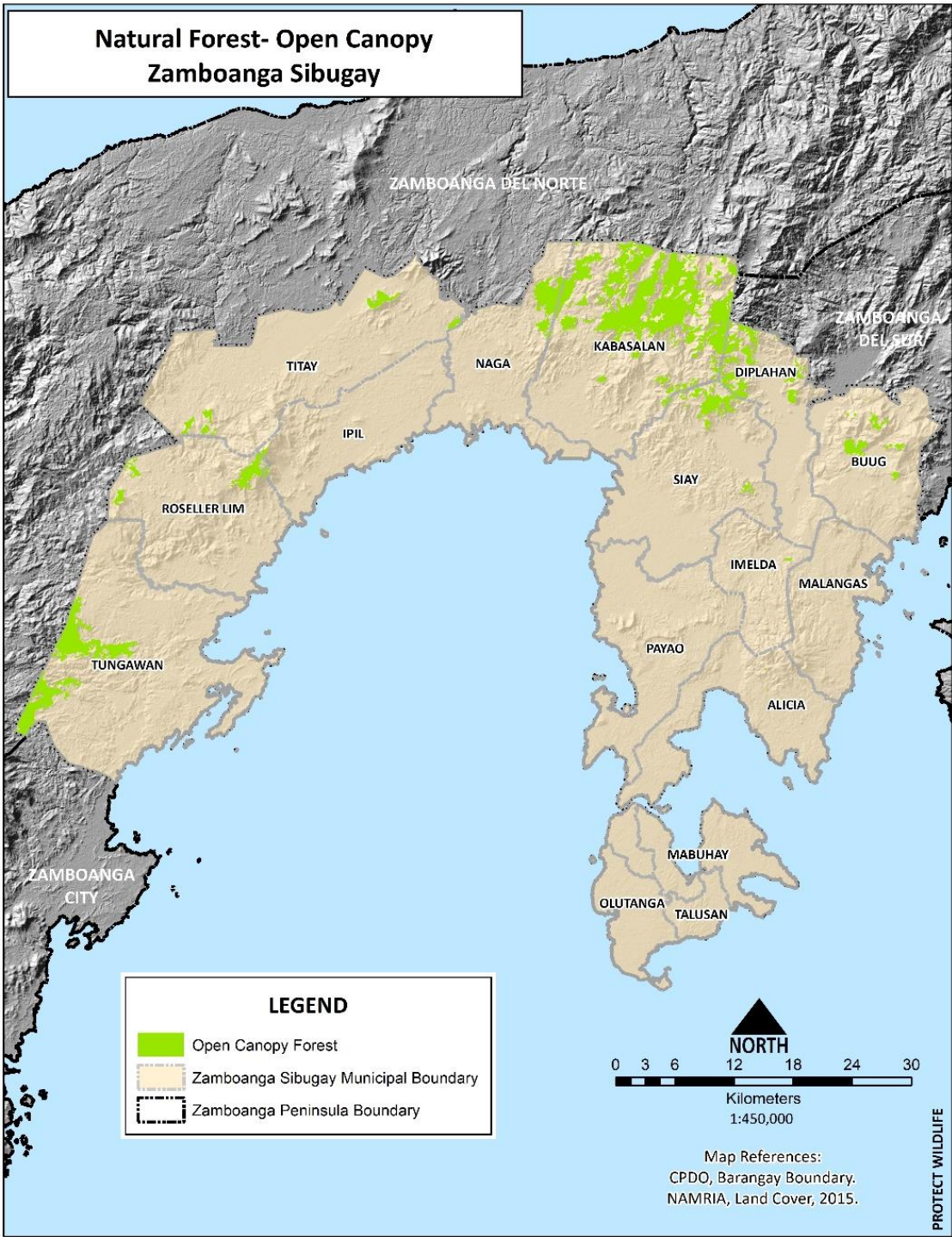
Annex _



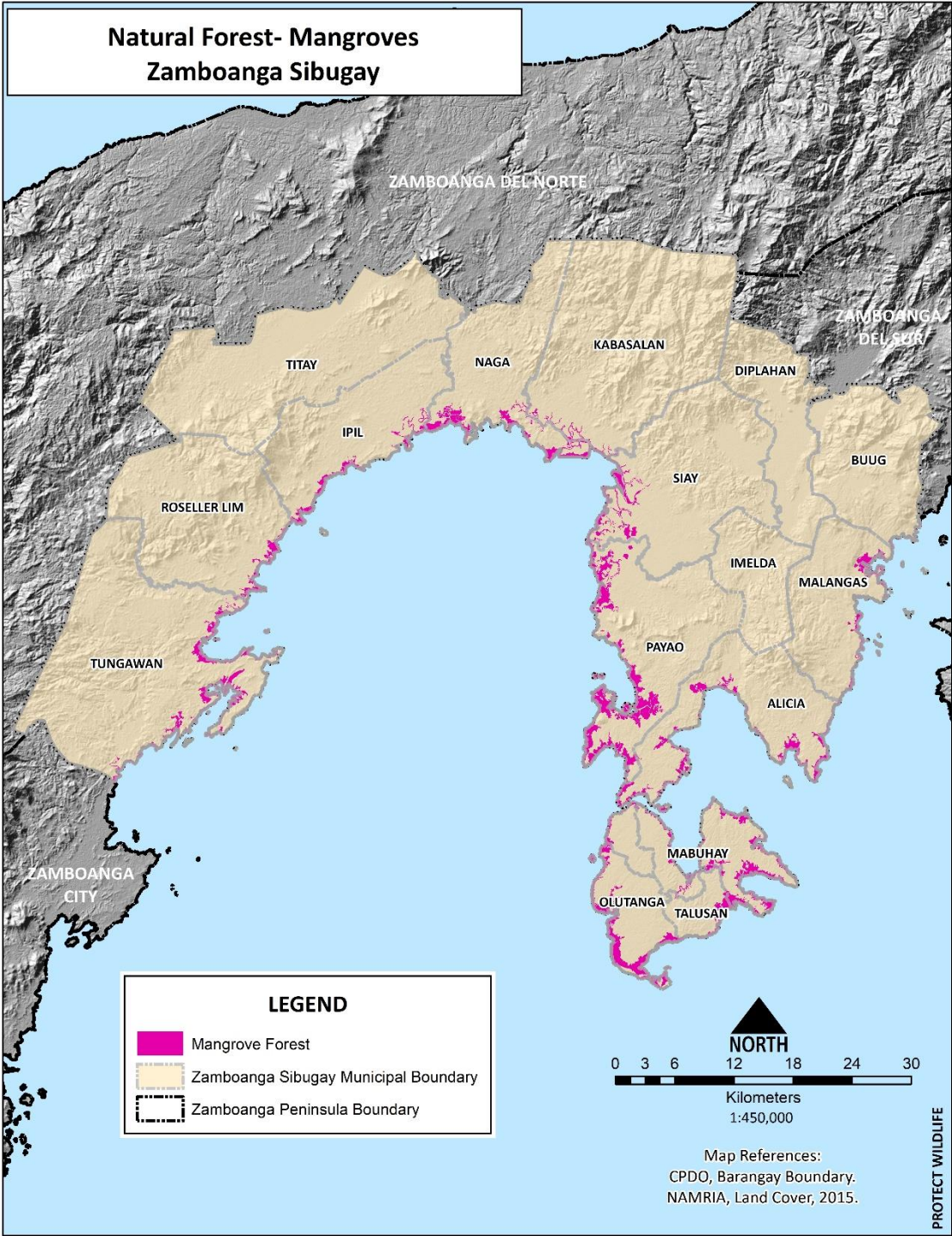
Annex_



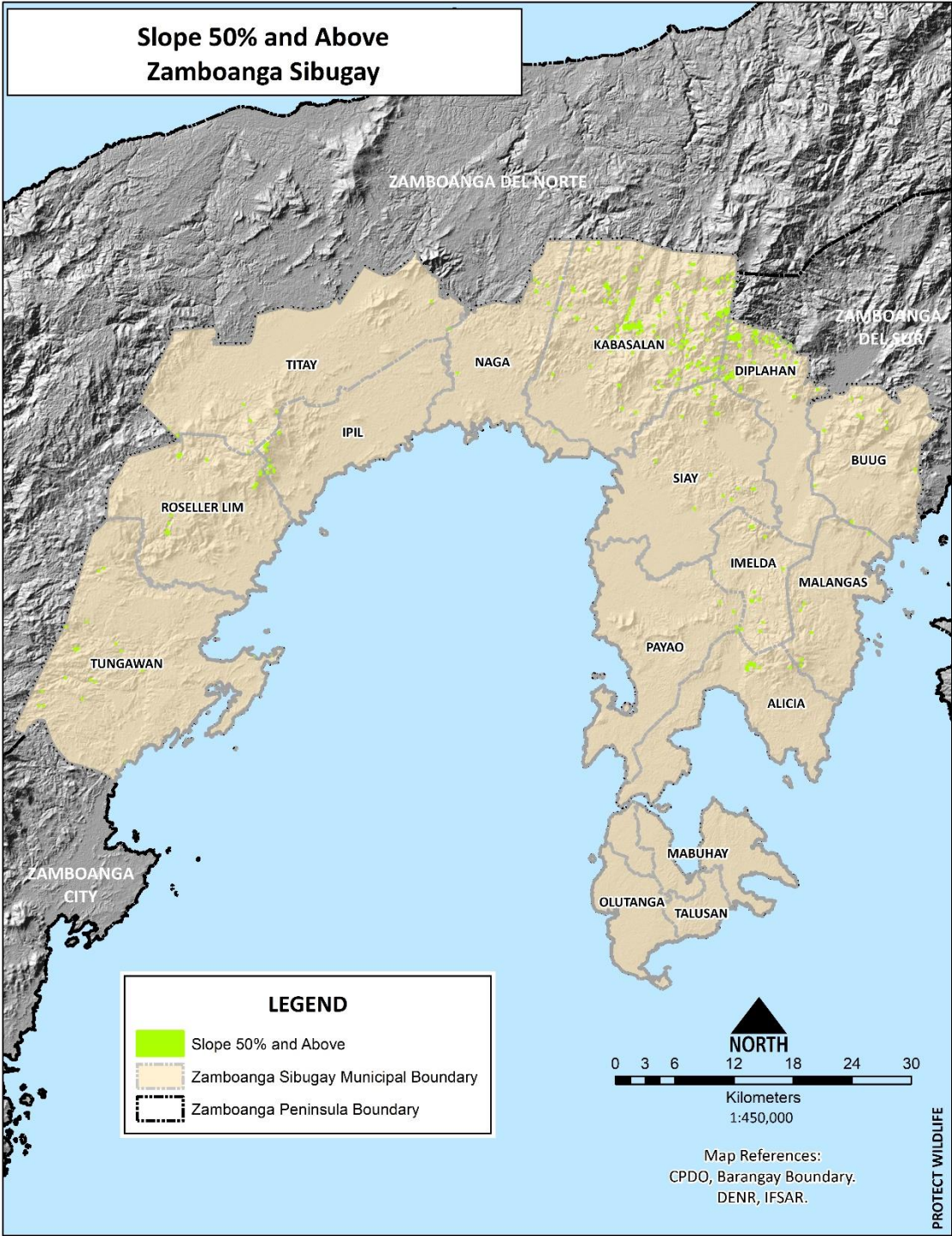
Annex _



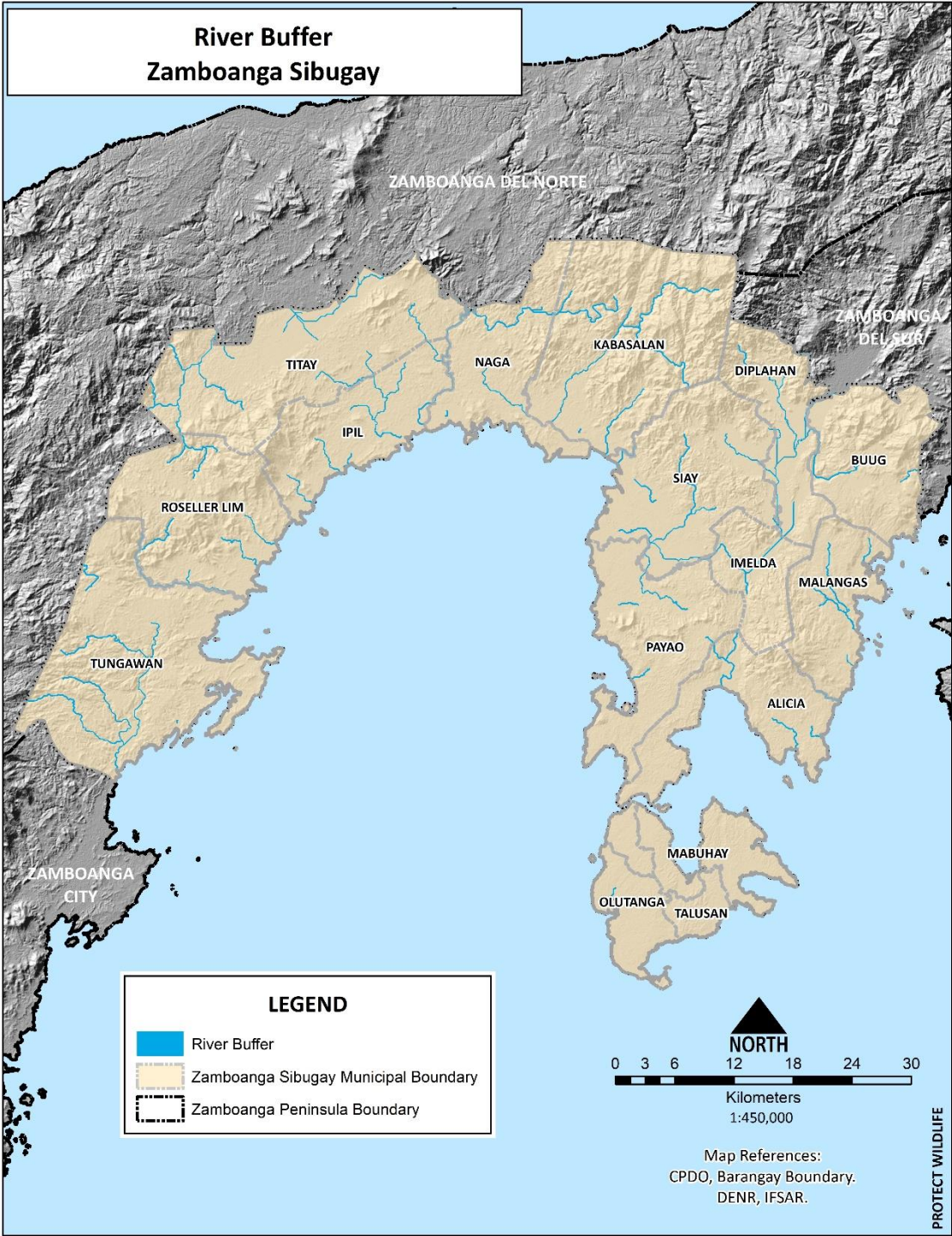
Annex _



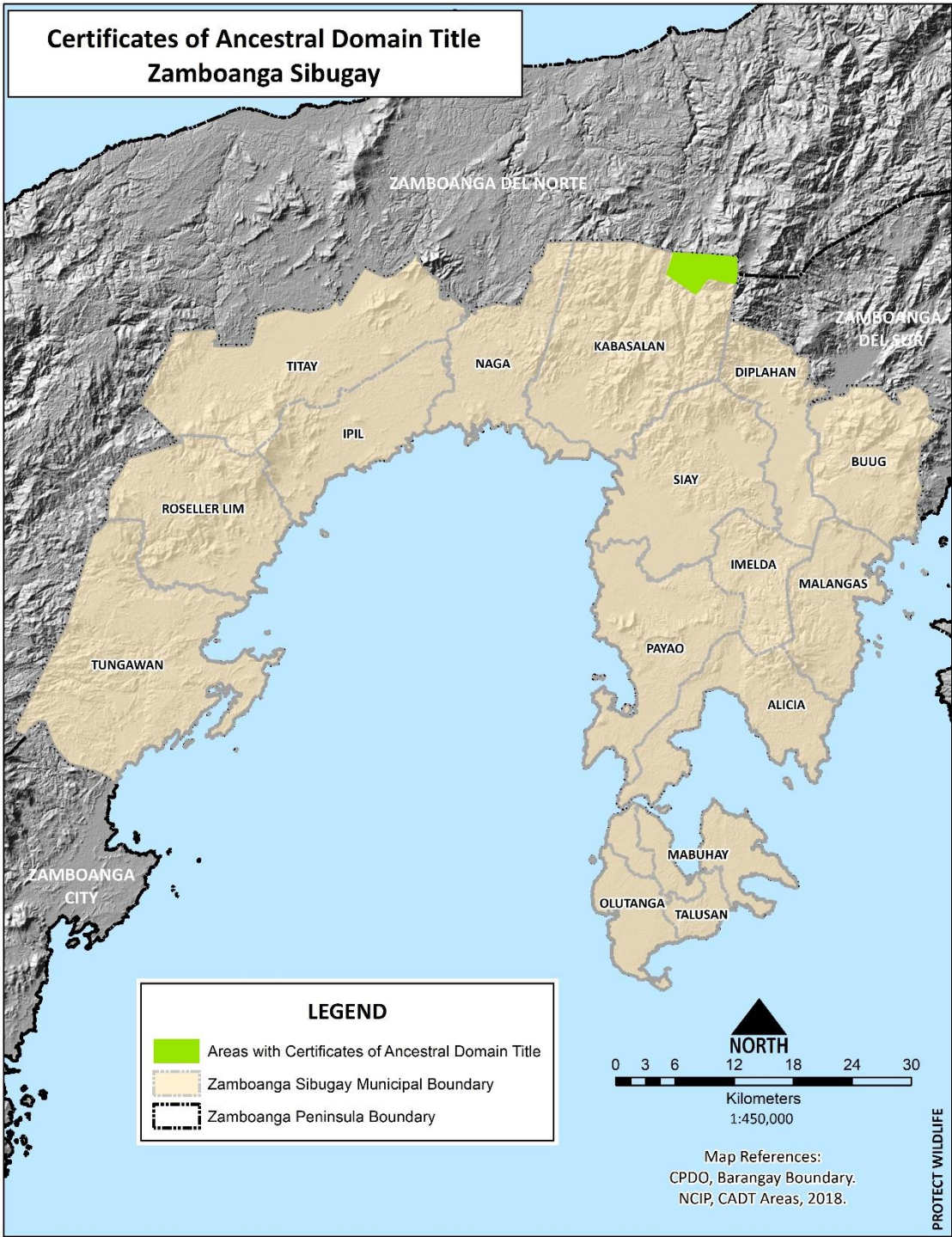
Annex _



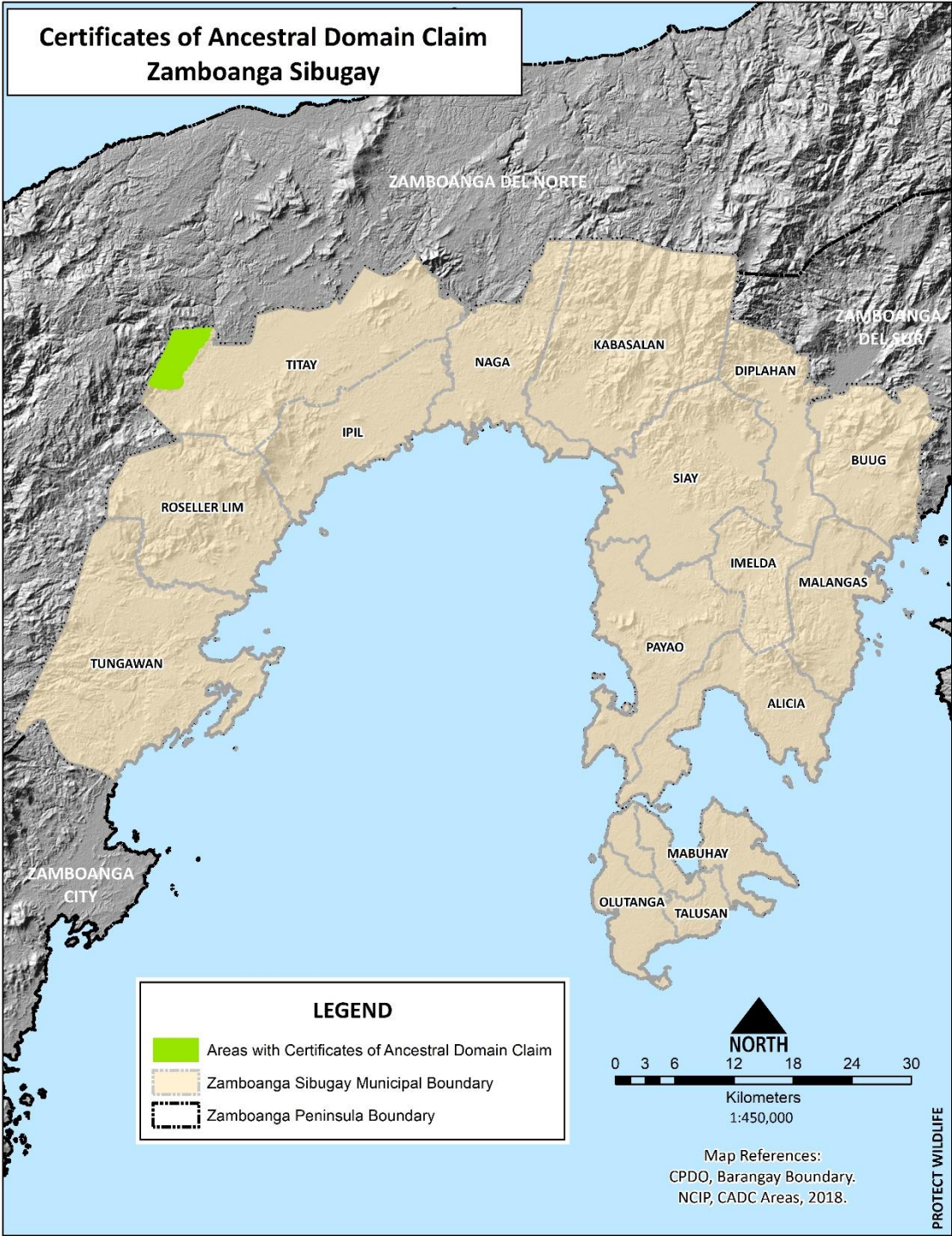
Annex _



Annex _



Annex _



Annex _**Land area inhabited by IP communities**

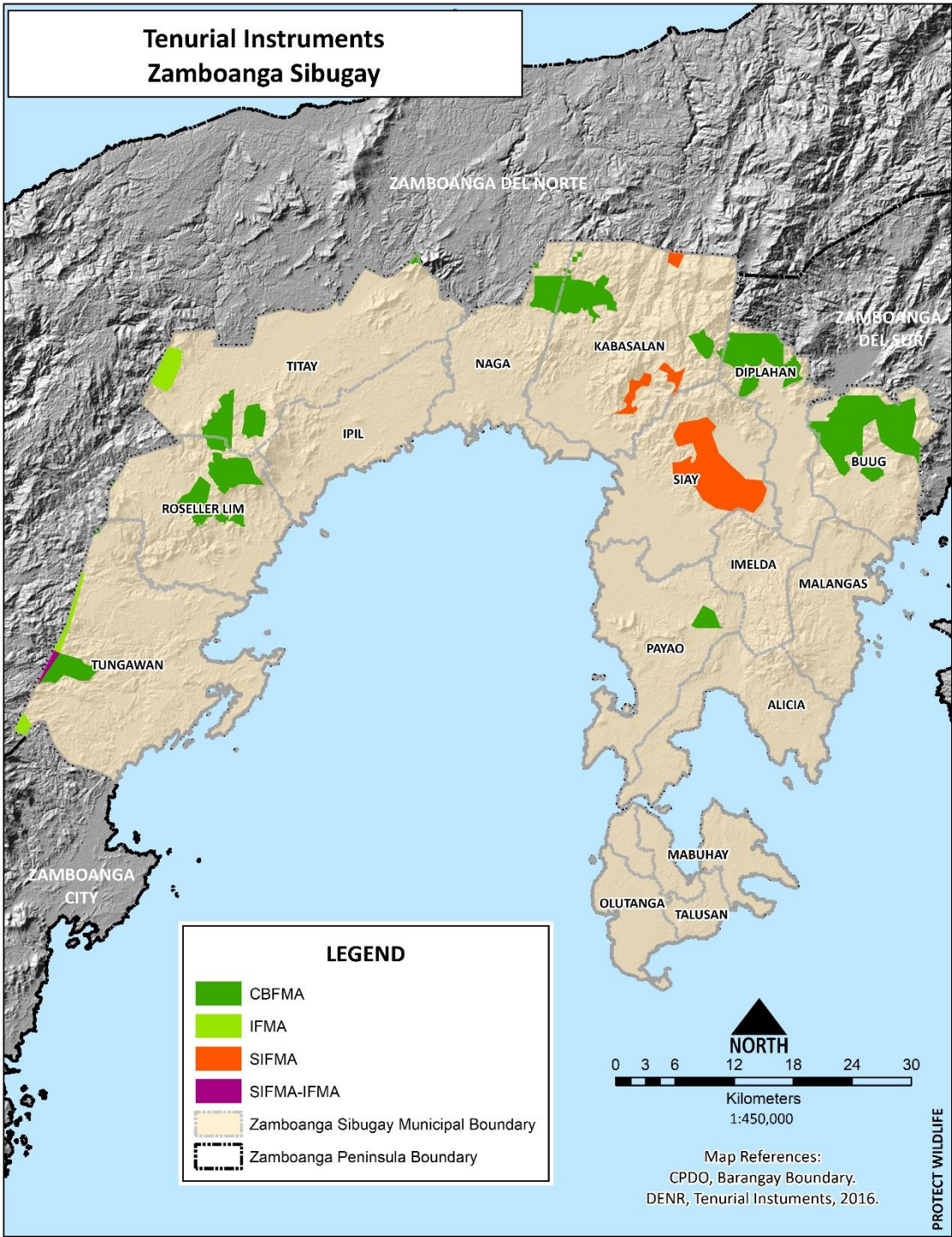
Location of Ancestral Domain	Area (ha.)	ICC/IP Claimant/s
Municipality of Malangas	24,797.00	Subanen
Municipality of Payao	1,000.00	Subanen
Municipality of Alicia	1,000.00	Subanen & Sama
Municipality of Talusan	1,000.00	Subanen & Samal
Municipality of Olutanga	1,000.00	Subanen & Samal
Municipality of Mabuhay	1,000.00	Subanen
Municipality of Tungawan	10,000.00	Subanen
Municipality of Ipil	20,000.00	Subanen
TOTAL	59,797.00	

Annex _**Estimate number of Indigenous People**

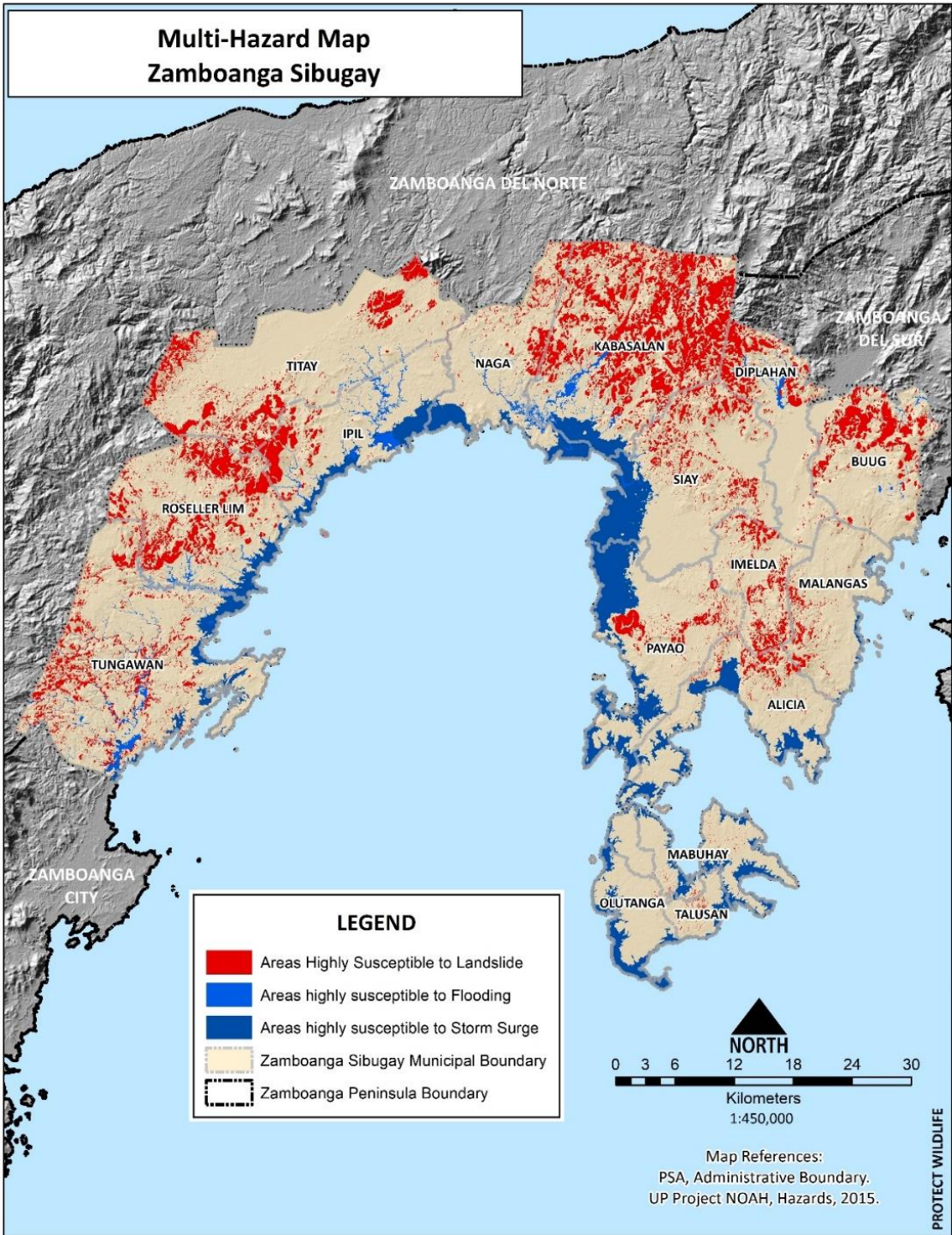
Area	Population	% Share of IPs	No. of Ips
Alicia	29,954	5.00%	1,497
Buug	33,623	9.00%	3,026
Diplahan	23,909	5.00%	1,195
Imelda	21,534	8.00%	1,722
Ipil	52,481	9.00%	4,723
Kabasalan	37,619	10.00%	3,761
Mabuhay	25,199	5.00%	1,259
Malangas	29,770	10.00%	2,977
Naga	35,176	20.00%	7,035
Olutanga	22,624	3.00%	452
Payao	27,036	5.00%	1,549
R.T. Lim	34,152	8.00%	2,732
Siay	32,844	10.00%	3,284
Talusan	13,394	2.00%	267
Titay	39,730	10.00%	3,973
Tungawan	33,194	15.00%	4,979
Province	492,239	9.03%	44,431

Source: National Commission on Indigenous Peoples, 2005

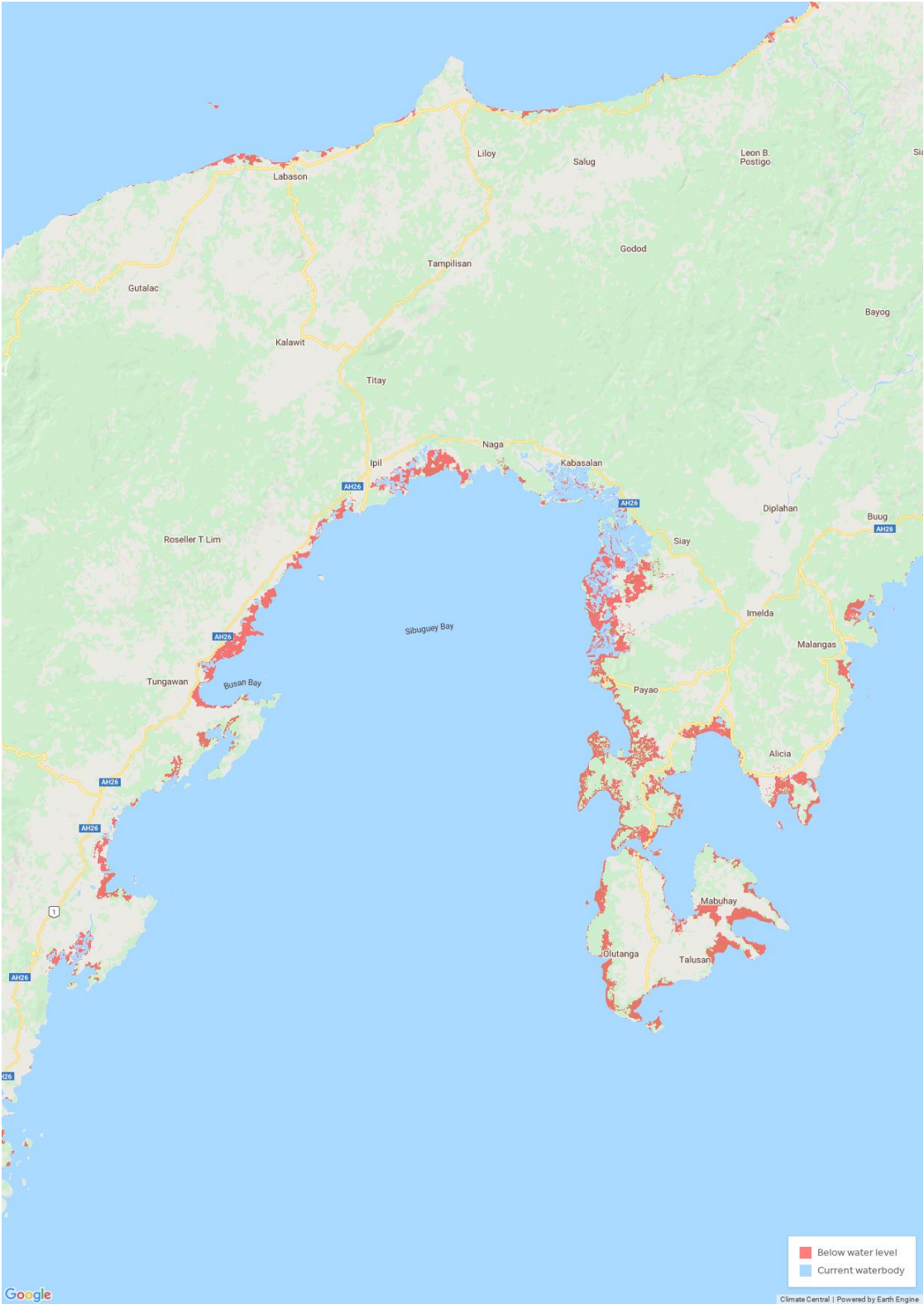
Annex _



Annex _



Annex _
Land projected to be below annual flood level in year 2050



Annex _



Republic of the Philippines
PROVINCE OF ZAMBOANGA SIBUGAY
 Capitol Hill, Ipil Heights
 Ipil, Zamboanga Sibugay
 Tel/Fax No. : (062) 333-5557
 000000

OFFICE OF THE PROVINCIAL GOVERNOR

EXECUTIVE ORDER NO. 101-OG-15-2020-015, Series of 2020

**AN ORDER CREATING A TECHNICAL WORKING GROUP (TWG) FOR THE
 FORMULATION OF LOCALIZED BIODIVERSITY STRATEGY AND ACTION
 PLAN OF ZAMBOANGA SIBUGAY**

WHEREAS, the Local Government Code of 1991 (Republic Act No. 7160) provides the local government units the power, authority, responsibility and resources to be able to enjoy and attain their fullest development as self-reliant communities and be effective partners in the attainment of national goals;

WHEREAS, Section 16 of the Local Government Code provides that "every local government unit shall exercise the powers expressly granted, those necessarily implied therefrom, as well as powers necessary, appropriate, or incidental for its efficient and effective governance, and those which are essential to the promotion of the general welfare." Within their respective territorial jurisdictions, local government units shall enhance the right of the people to a balanced ecology;

WHEREAS, the Philippine Government pursued an initiative of having a long term National Biodiversity Strategy and Action Plan. This resulted in the formulation of the Philippine Biodiversity Strategy and Action Plan (PBSAP) 2015-2028 which was officially adopted by virtue of DENR Administrative Order (DAO) No. 2018-12 issued last June 13, 2018. However, the DAO requires that the PBSAP be cascaded to Provincial/City and Municipal levels;

WHEREAS, The Protect Wildlife and the Biodiversity Management Bureau, DENR are partners in the implementation of the PBSAP Project. Institutional support to BMB is one of the assistance areas under strengthening from 2019 to 2020, and support to the localization of the PBSAP is one of them. Four pilot sites to implement the process framework developed by the Project and BMB (and BioFIN) include Zamboanga City, Zamboanga Sibugay, South Cotabato and Aurora Province;

WHEREAS, a follow through of the workshop was conducted on August 1-2, 2019 involving DENR IX and field offices (PENRO Zamboanga Sibugay and CENRO Zamboanga City) and a Consultation Workshop was conducted last October 28-30, 2019 involving DENR IX key Officials, concerned LGUs, Academe, CSOs and private/business sector representatives;

WHEREAS, the outputs during the Oct. 28-30, 2019 workshop are incomplete and need collegial review for refinements. The review is necessary to solidify conservation concerns. Given the limited time and the tedious tasks involved to prepare a clean draft of the local BSAP, there is a need to Create a Technical Working Group (TWG) in order to formulate the BSAP

Cont. of Annex _

of Zamboanga Sibugay and to complete it up to its legitimization by the Provincial Development Council and the Sangguniang Panlalawigan;

NOW THEREFORE, I ATTY. WILTER PALMA, Provincial Governor of the Province of Zamboanga Sibugay, by virtue of the power vested in me by law, do hereby create and establish the Technical Working Group (TWG), tasked to take the lead in the formulation of Localized Biodiversity Strategy and Action Plan of Zamboanga Sibugay. The TWG to be composed of the following:

Chairperson	Atty. Wilter Palma Provincial Governor	Office of the Provincial Governor
Co-Chairperson	Hon. Jonathan Yambao Provincial Board Member	Office of the Sangguniang Panlalawigan (SP)
Co-Chairperson	For. Edgardo Montojo PENRO	DENR-PENRO Zamboanga Sibugay
Co-Chairperson	Engr. Venancio Ferrer III Provincial Planning & Development Coordinator	PPDO-Zamboanga Sibugay
Secretariat	Mr. Michael dela Cruz Chief, Technical Services Division Ms. Medarlene Perez PLGU-PENRO	DENR-PENRO Zamboanga Sibugay Office of the Provincial ENRO, Provincial Govt. of Zamboanga Sibugay
Member	MS. Diana T. Palanas Provincial Agriculturist	Office of the Provincial Agriculturist
	Dr. Elmer E. Nueva Provincial Veterinarian	Office of the Provincial Veterinarian
	For. Pilarito B. Montebon CENRO	DENR-CENRO Imelda, ZS
	For. Deomides Pablo CENRO	DENR-CENRO Kabasalan, ZS
	Mr. Cidur Julsadjiri Chief, CDD	DENR-IX
	Ms. Wirlyn B. Ladores Protected Area Superintendent	Buug Natural Biotic Area
	Representative	Universidad de Zamboanga-Ipil
	Representative	BFAR-Provincial Office
	Representative	NCIP-Provincial Office

Cont. of Annex _

Representative	Accredited CSO
All MENROs	All Component Municipalities
Representative	Protect Wildlife

The TWG shall meet regularly to formulate and complete the Provincial Biodiversity Strategy and Action Plan of Zamboanga Sibugay in collaboration with USAID funded Protect Wildlife. Likewise, the TWG shall actively participate in the write shops, drafting and ensure the flow of legitimization process of the Localized BSAP Plan of Zamboanga Sibugay up to the final approval of the plan by the Sangguniang Panlalawigan.

This Executive Order shall take effect immediately upon its approval.

Let copies of this Executive Order be furnished to all members of the TWG and the Secretariat, USAID funded Protect Wildlife Project for their information, guidance and appropriate action.

SO ORDERED.

Done in the Capital Town of Ipil, Zamboanga Sibugay, Philippine, this 15th day of June 2020.

ATTY. WILTER YAP PALMA
Provincial Governor