

## FY 2015 PHYSICAL AND FINANCIAL PLAN (In Thousand Pesos)

REGION IX

Program/Project/Activity	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2014 Accomplishments		FY 2015 Physical Performance/Targets					Exp. Class	FY 2015 Financial Performance/Targets					
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>MFO 2 - ECOSYSTEM MANAGEMENT SERVICES</b>																	
A.03.d Management of Protected Areas, Wildlife, Coastal and Marine Resources/ Areas			Regional Total								TOTAL	8,304	11,117	22,382	12,027	53,830	
											PS	752	808	695	804	3,059	
											MOOE	7,552	8,449	14,247	8,123	38,371	
											CO		1,860	7,440	3,100	12,400	
			Regional Office								Total	5,431	4,188	2,906	2,922	15,447	
											PS	541	581	498	577	2,197	
											MOOE	4,890	3,607	2,408	2,345	13,250	
			Zamboanga del Norte								Total	1,539	3,168	9,590	4,498	18,795	
											PS	211	227	197	227	862	
											MOOE	1,328	2,011	5,673	2,721	11,733	
											CO		930	3,720	1,550	6,200	
			PENRO Norte								MOOE	485	339	337	336	1,497	
			CENRO Dapitan City								MOOE	253	205	139	137	734	
			CENRO Dipolog City								MOOE	100				100	
			CENRO Liloy								Total	269	2,284	8,800	3,704	15,057	
											MOOE	269	1,354	5,080	2,154	8,857	
											CO		930	3,720	1,550	6,200	

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			CENRO Siocon								MOOE	221	113	117	94	545
			Zamboanga del Sur								Total MOOE	490	771	581	424	2,266
			PENRO Sur								MOOE	276	422	286	234	1,218
			CENRO Pagadian								MOOE	68	188	149	45	450
			CENRO Guipos								MOOE	146	161	146	145	598
			Zamboanga Sibugay								Total	844	2,990	9,305	4,183	17,322
											MOOE	844	2,060	5,585	2,633	11,122
											CO		930	3,720	1,550	6,200
			PENRO Sibugay								MOOE	374	525	375	375	1,649
			CENRO Buug								MOOE	42	41	40	40	163
			CENRO Zamboanga City								Total	428	2,424	8,890	3,768	15,510
											MOOE	428	1,494	5,170	2,218	9,310
											CO		930	3,720	1,550	6,200
A.03.d.1 Protected Areas Development and Management			Regional Total								TOTAL	3,181	7,742	20,229	9,760	40,912
											PS	752	808	695	804	3,059
											MOOE	2,429	5,074	12,094	5,856	25,453
											CO		1,860	7,440	3,100	12,400
			Regional Office								Total	912	1,018	958	859	3,747
											PS	541	581	498	577	2,197
											MOOE	371	437	460	282	1,550
			Zamboanga del Norte								Total	962	2,990	9,412	4,321	17,685
											PS	211	227	197	227	862

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
											MOOE	751	1,833	5,495	2,544	10,623
											CO		930	3,720	1,550	6,200
			PENRO Norte								MOOE	308	161	159	159	787
			CENRO Dapitan City								MOOE	153	205	139	137	634
			CENRO Liloy								Total	169	2,284	8,800	3,704	14,957
											MOOE	169	1,354	5,080	2,154	8,757
											CO		930	3,720	1,550	6,200
			CENRO Siocon								MOOE	121	113	117	94	445
			Zamboanga del Sur								Total	480	761	571	414	2,226
			PENRO Sur								MOOE	266	412	276	224	1,178
			CENRO Pagadian								MOOE	68	188	149	45	450
			CENRO Guipos								MOOE	146	161	146	145	598
			Zamboanga Sibugay								Total	827	2,973	9,288	4,166	17,254
											MOOE	827	2,043	5,568	2,616	11,054
											CO		930	3,720	1,550	6,200
			PENRO Sibugay								MOOE	357	508	358	358	1,581
			CENRO Buug								MOOE	42	41	40	40	163
			CENRO Zamboanga City								Total	428	2,424	8,890	3,768	15,510
											MOOE	428	1,494	5,170	2,218	9,310
1. Management of Protected Areas																

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
1.1 Delineation of management zones		PA zoned with map endorsed to BMB	Regional Total								Total MOOE		99	26	125	
		- Kilometers (km)					14	4		18						
		- Area (ha)														
	8,500/km.	Turtle Islands Wildlife Sanctuary	Regional Office								MOOE		34		34	
		- Kilometers (km)					4			4						
		- Area (ha)														
	6,500/km.	Selinog Island PLS	CENRO Dapitan City								MOOE		65		65	
		- Kilometers (km)					10			10						
		- Area (ha)														
	6,500/km.	Mt. Timolan PL	PENRO Sur								MOOE			26	26	
		- Kilometers (km)						4		4						
		- Area (ha)														
	15,000	SRPAO conducted (no)	Regional Total			Targets are under MFO 1					Total MOOE	15	45	30	90	
		Turtle Islands WS	Regional Office								MOOE			30	30	
			Zamboanga del Norte													
		Selinog Island PLS	CENRO Dapitan City								MOOE	15			15	
			Zamboanga del Sur								MOOE		30		30	
		Mt. Timolan PL	PENRO Sur								MOOE		15		15	
		Dumanquillas Bay PLS	CENRO Guipos								MOOE		15		15	

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			Zamboanga Sibugay								MOOE					
		Pasonanca NP	CENRO Zamboanga City								MOOE		15			15
1.2 Protected Area protection		Approved PAMB resolution adopting the recommended actions endorsed to BMB (no)	Regional Total			10	9	10	9	38	Total MOOE	1,718	1,733	1,511	1,302	6,264
1.2.1 Strengthening of PAMB		PAMB resolutions approved (no)	Regional Total			10	9	10	9	38	Total MOOE	144	96	142	90	472
		Turtle Islands WS A = 242,967 ha.	Regional Office			1		1		2	MOOE	50		50		100
			Zamboanga del Norte			5	5	5	5	20	MOOE	38	40	38	38	154
			CENRO Dapitan City			3	3	3	3	12		23	25	24	23	95
		Jose Rizal Memorial PL A = 454 ha.				1	1	1	1	4		7	8	7	7	29
		Aliguay Island PLS A = 2,379.399 ha.				1	1	1	1	4		8	8	8	8	32
		Selinog Island PLS A = 2,254.615 ha.				1	1	1	1	4		8	9	9	8	34
		Murcielagos Island PLS A = 251 ha.	CENRO Liloy			1	1	1	1	4		7	7	7	7	28
		Siocon RS A = 980.401 ha.	CENRO Siocon			1	1	1	1	4		8	8	7	8	31
			Zamboanga del Sur			2	2	2	2	8	MOOE	36	36	35	34	141
		Mt. Timolan PL A = 2,690.189 ha.	PENRO Sur			1	1	1	1	4		13	13	12	12	50

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
		Dumanquillas Bay PLS A = 29,662.98 ha.	CENRO Guipos			1	1	1	1	4		23	23	23	22	91
			Zamboanga Sibugay			2	2	2	2	8	MOOE	20	20	19	18	77
		Buug NBA A = 1,374 ha.	CENRO Buug			1	1	1	1	4		9	9	8	8	34
		Pasonanca NP A = 17,414 ha.	CENRO Zamboanga City			1	1	1	1	4		11	11	11	10	43
		- Conduct training for PAMB members	Regional Total								Total MOOE	150	300			450
			Zamboanga del Norte								MOOE	150				150
			Zamboanga del Sur								MOOE		150			150
			Zamboanga City								MOOE		150			150
		1.2.2 Implementation of Biodiversity Monitoring System (BMS)	Regional Total			10	9	10	9	38	Total MOOE	165	147	165	147	624
	15,000/ 18,000	BMS monitoring conducted and report submitted to BMB (no)														
		Turtle Islands WS	Regional Office			1		1		2	MOOE	18		18		36
			Zamboanga del Norte			5	5	5	5	20	MOOE	84	84	84	84	336
			CENRO Dapitan City			3	3	3	3	12		51	51	51	51	204
		Jose Rizal Memorial PL				1	1	1	1	4		15	15	15	15	60
		Aliguay Island PLS				1	1	1	1	4		18	18	18	18	72
		Selinog Island PLS				1	1	1	1	4		18	18	18	18	72
		Murcielagos Island PLS	CENRO Liloy			1	1	1	1	4		18	18	18	18	72
		Siocon RS	CENRO Siocon			1	1	1	1	4		15	15	15	15	60
			Zamboanga del Sur			2	2	2	2	8	MOOE	33	33	33	33	132

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
		Mt. Timolan PL	PENRO Sur			1	1	1	1	4		15	15	15	15	60
		Dumanquillas Bay PLS	CENRO Guipos			1	1	1	1	4		18	18	18	18	72
			Zamboanga Sibugay			2	2	2	2	8	MOOE	30	30	30	30	120
		Buug NBA	CENRO Buug			1	1	1	1	4		15	15	15	15	60
		Pasonanca NP	CENRO Zamboanga City			1	1	1	1	4		15	15	15	15	60
1.2.3 Patrolling of PA		PA patrolled (ha)	Regional Total			300,427.584	300,427.584	300,427.584	300,427.584	300,427.584	Total MOOE	324	321	322	320	1,287
		Turtle Islands WS	Regional Office			242,967	242,967	242,967	242,967	242,967	MOOE	77	77	78	78	310
			Zamboanga del Norte			6,319.415	6,319.415	6,319.415	6,319.415	6,319.415	MOOE	81	79	79	78	317
			CENRO Dapitan City			5,088.014	5,088.014	5,088.014	5,088.014	5,088.014		64	64	64	63	255
		Jose Rizal Memorial PL				454	454	454	454	454		6	6	6	6	24
		Aliguay Island PLS				2,379.399	2,379.399	2,379.399	2,379.399	2,379.399		30	30	30	29	119
		Selinog Island PLS				2,254.615	2,254.615	2,254.615	2,254.615	2,254.615		28	28	28	28	112
		Murcielagos Island PLS	CENRO Liloy			251	251	251	251	251		4	3	3	3	13
		Siocon RS	CENRO Siocon			980.401	980.401	980.401	980.401	980.401		13	12	12	12	49
			Zamboanga del Sur			32,353.169	32,353.169	32,353.169	32,353.169	32,353.169	MOOE	124	124	124	123	495
		Mt. Timolan PL	PENRO Sur			2,690.189	2,690.189	2,690.189	2,690.189	2,690.189		34	34	34	33	135
		Dumanquillas Bay PLS	CENRO Guipos			29,662.980	29,662.980	29,662.980	29,662.980	29,662.980		90	90	90	90	360
			Zamboanga Sibugay			18,788	18,788	18,788	18,788	18,788	MOOE	42	41	41	41	165
		Buug NBA	CENRO Buug			1,374	1,374	1,374	1,374	1,374		18	17	17	17	69
		Pasonanca NP	CENRO Zamboanga City			17,414	17,414	17,414	17,414	17,414		24	24	24	24	96
1.2.4 Protection and monitoring of Philippine Eagle	141,000	Monitoring of Philippine Eagles conducted with report submitted to BMB (no)	Regional Total								Total MOOE	105	108	105	105	423
			PENRO Norte								MOOE	70	72	70	70	282

Targets are under A.03.d.2

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
		Linay, Baliguian, ZDN										35	36	35	35	141
		Sibuco, ZDN										35	36	35	35	141
		Dakayakan, Midsalip, ZDS	PENRO Sur								MOOE	35	36	35	35	141
1.2.5 Protection and monitoring of marine turtles	20,000	Monitoring of nesting sites with report submitted to BMB (no)	Regional Total								Total MOOE	20	20	20	20	80
			PENRO Norte								MOOE	5	5	5	5	20
			PENRO Sur								MOOE	5	5	5	5	20
			PENRO Sibugay								MOOE	10	10	10	10	40
	4,000	Turtles tagged/released/rescued/hatchling released (no)	Regional Total								Total MOOE	40	40	40	40	160
			PENRO Norte								MOOE	10	10	10	10	40
			PENRO Sur								MOOE	10	10	10	10	40
			PENRO Sibugay								MOOE	20	20	20	20	80
1.2.6 Implementation of Tarsier Conservation and Protection Scheme Plan	295,000	Plan implemented with report submitted to BMB (no)	PENRO Norte								MOOE	73	74	74	74	295
1.2.7 Development of Critical Habitat Management Plan	150,000	CHMP approved (no) - Dakayakan, Midsalip, ZDS	CENRO Pagadian City			1	1	1		1	MOOE	23	63	64		150



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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
1.2.8 Engaging biodiversity blue/green brigades/ volunteers	17,000	Blue/green brigades/volunteers organized/operationalized (no)	Regional Total			3	3	3	3	3	Total MOOE	24	9	9	10	52
		Siocon RS	CENRO Siocon			1	1	1	1	1	MOOE	8	3	3	4	18
		Mt. Timolan PL	PENRO Sur			1	1	1	1	1	MOOE	8	3	3	3	17
		Pasonanca NP	CENRO Zamboanga City			1	1	1	1	1	MOOE	8	3	3	3	17
1.2.9 Operation and maintenance of Wildlife Rescue Center (WRC)	1,500,000	Regional WRC maintained with report submitted to BMB(no)	Regional Total			Targets are under A.03.d.2					Total MOOE	374	375	375	376	1,500
			PENRO Sur								MOOE	70	71	71	71	283
			PENRO Sibugay								MOOE	304	304	304	305	1,217
1.2.10 Putting up of signages		Signages installed (no)	Regional Total			10				10	Total MOOE	138				138
		Siocon RS	CENRO Siocon			1				1	MOOE	12				12
		Mt. Timolan PL	PENRO Sur			2				2	MOOE	26				26
		Pasonanca NP	CENRO Zamboanga City			7				7	MOOE	100				100
1.2.11 Conduct of IEC and advocacy campaigns	21,500	IEC and advocacy campaigns conducted (no)	Regional Total			6	9	9	6	30	Total MOOE	150	180	195	120	645
		Siocon RS	CENRO Siocon			2	3	3	2	10	MOOE	50	60	65	40	215
		Mt. Timolan PL	PENRO Sur			2	3	3	2	10	MOOE	50	60	65	40	215
		Pasonanca NP	CENRO Zamboanga City			2	3	3	2	10	MOOE	50	60	65	40	215
1.3 Ecotourism Development																

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
1.3.1 Ecotourism Management Plan	100,000	EMP approved by PAMB (no) (includes site assessment)	Regional Total			2	2				2	Total MOOE	220	80			300
		Murcielagos Island PLS	CENRO Liloy			1	1				1	MOOE	110	40			150
		Great Sta. Cruz Island PLS	CENRO Zamboanga City			1	1				1	MOOE	110	40			150
1.3.2 Site development		Infrastructures constructed based on DAO 2009-09 and equipment/furnitures/fixtures procured with report endorsed to BMB (no)	Regional Total									Total		4,372	17,484	7,292	29,148
												MOOE		2,512	10,044	4,192	16,748
												CO		1,860	7,440	3,100	12,400
		Murcielagos Island PLS	CENRO Liloy									Total		2,186	8,742	3,646	14,574
												MOOE		1,256	5,022	2,096	8,374
												CO		930	3,720	1,550	6,200
		Great Sta. Cruz Island PLS	CENRO Zamboanga City									Total		2,186	8,742	3,646	14,574
												MOOE		1,256	5,022	2,096	8,374
												CO		930	3,720	1,550	6,200
1.3.3 Support to REC	60,000	REC meeting conducted and resolution approved (no)	Regional Office									MOOE		10	10	10	30
1.4 Community-Based Program (CBP)	10,000	CBP areas identified and surveyed (no)	Regional Office									MOOE		10	20		30
		Mt. Timolan PL															

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
2. Management of Caves and Cave Resources																
2.1 Cave classification	50,000	Caves assessed with recommended classification endorsed to RO (no)	Regional Office				1	1		2	MOOE		50	50		100
			- Aballe Cave Sominot, ZDS													
			- Manuel Cave Latuan, Zambo. City													
	20,000	Caves classified and approved by RD (no)	Regional Office				1	1		2	MOOE		20	20		40
			- Aballe Cave Sominot, ZDS													
			- Manuel Cave Latuan, Zambo. City													
2.2 Cave Management Plan	120,000	CMP approved by RD (no)	Regional Total			1	2	1		2	Total MOOE	100	150	50		300
			Regional Office								MOOE	20	30	10		60
			CENRO Pagadian City				1	1		1	MOOE		80	40		120
			- Waling Waling Cave Sominot, ZDS													
			CENRO Zamboanga City			1	1			1	MOOE	80	40		120	
			- Pader Cave Victoria, Zambo. City													

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
2.3 CMP implementation	30,000	CMP implemented and report on the highlights of implementation status submitted to BMB (no)	Regional Office			1	1	1	1	1	MOOE	9	9	6	6	30
		Quiniput Cave, Zambo. City														
3. Conservation of Wetlands	15,000	Priority wetlands monitored and waterbird census conducted with report endorsed to BMB (no)	Regional Total			7	7	7	7	28	Total MOOE	105	105	105	105	420
			Zamboanga del Norte			3	3	3	3	12	MOOE	45	45	45	45	180
			CENRO Liloy			2	2	2	2	8		30	30	30	30	120
		Murcielagos Island				1	1	1	1	4		15	15	15	15	60
		Kalawit				1	1	1	1	4		15	15	15	15	60
			Siocon	CENRO Siocon		1	1	1	1	4		15	15	15	15	60
			Zamboanga del Sur			4	4	4	4	16	MOOE	60	60	60	60	240
			CENRO Pagadian City			3	3	3	3	12		45	45	45	45	180
		Tukuran				1	1	1	1	4		15	15	15	15	60
		Labangan				1	1	1	1	4		15	15	15	15	60
		Panguil bay				1	1	1	1	4		15	15	15	15	60
		Kumalarang	CENRO Guipos			1	1	1	1	4		15	15	15	15	60
			Zamboanga Sibugay								MOOE					
			CENRO Zamboanga City			2	2	2	2	8		30	30	30	30	120
		Vitali				1	1	1	1	4		15	15	15	15	60
		Mampang-TalonTalon				1	1	1	1	4		15	15	15	15	60

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
4. Project Monitoring and Supervision			Regional Total								Total	85	86	87	86	344	
			Regional Office								MOOE	62	62	63	63	250	
			PENRO Sibugay								MOOE	23	24	24	23	94	
5. Fixed Expenditures			Regional Office								MOOE	125	125	125	125	500	
6. PS Requirement of Regular Personnel			Regional Total								Total PS	752	808	695	804	3,059	
			Regional Office								PS	541	581	498	577	2,197	
			Zamboanga del Norte								PS	211	227	197	227	862	
A. 03.d.2 Protection and Conservation of Wildlife																	
1. Conservation and Protection of Wildlife																	
1.2 Protection and monitoring of Philippine Eagle		Monitoring of Philippine Eagles conducted with report submitted to BMB (no)	Regional Total			3	3	3	3	3							
			PENRO Norte			2	2	2	2	2							
		Linay, Baliguian, ZDN				1	1	1	1	1							
		Sibuco, ZDN				1	1	1	1	1							

Budgetary requirement is under A.03.d.1

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
		Dakayakan, Midsalip, ZDS	PENRO Sur			1	1	1	1	1						
1.3 Protection and monitoring of marine turtles		Monitoring of nesting sites with report submitted to BMB (no)	Regional Total			4	4	4	4	4		Budgetary requirement is under A.03.d.1				
			PENRO Norte			1	1	1	1	1						
			PENRO Sur			1	1	1	1	1						
			PENRO Sibugay			2	2	2	2	2						
		Turtles tagged/released/rescued/hatchling released (no)	Regional Total			40	40	40	40	40		Budgetary requirement is under A.03.d.1				
			PENRO Norte			10	10	10	10	10						
			PENRO Sur			10	10	10	10	10						
			PENRO Sibugay			20	20	20	20	20						
1.3 Implementation of Tarsier Conservation and Protection Scheme Plan		Plan implemented with report submitted to BMB (no)	PENRO Norte			1	1	1	1	1		Budgetary requirement is under A.03.d.1				
1.4 Operation and maintenance of Wildlife Rescue Center (WRC)		Regional WRC maintained with report submitted to BMB(no)	Regional Total			1	1	1	1	1		Budgetary requirement is under A.03.d.1				

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL			
			PENRO Sur			1	1	1	1	1									
			PENRO Sibugay			1	1	1	1	1									
2. Fixed Expenditures			Regional Total								Total MOOE	238	239	239	238	954			
			Regional Office								MOOE	202	203	203	202	810			
			Zamboanga del Norte								MOOE	9	9	9	9	36			
			Zamboanga del Sur								MOOE	10	10	10	10	40			
			Zamboanga Sibugay								MOOE	17	17	17	17	68			
A. 03.d.3 Management of Coastal and Marine Resources/ Areas			Regional Total								Total MOOE	4,485	3,136	1,914	2,029	11,564			
			Regional Office								MOOE	4,317	2,967	1,745	1,861	10,890			
			Zamboanga del Norte								MOOE	168	169	169	168	674			
1. Sustainable Management of Coral Reef Ecosystems																			
1.1 Habitat vulnerability assessment for NIPAS MPAs	400/ha	Coral reef assessed and mapped with consolidated report submitted to BMB (ha)	Regional Office			2,255					MOOE	902				902			
			- Selinog Isl. PLS Dapitan City.ZDN																
1.2 Coral reef management and protection	650/ha	Coral reef areas protected and status report submitted to BMB (ha)	Regional Office			3,729	1,839	1,188			MOOE	1,467	360	211	386	2,424			

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		
			- Aliguay Isl. PLS A = 1,187.51 ha.			1,188	1,188	1,188					154	232		386	772	
			- Selinog Isl. PLS A = 1,890.96 ha.			1,891							1,229				1,229	
			- Murcielagos Isl. PLS A = 251 ha.			251	251						32	50	81		163	
			- Dumanquillas Bay PLS A = 400 ha.			400	400						52	78	130		260	
1.3 Technical assistance in the preparation of draft MPA Plan	93,000/ draft plan	Draft MPA plan prepared (no)	Regional Office						1			1	MOOE		60		60	
			- Murcielagos Isl. PLS Labason, ZDN															
1.4 Social mobilization	25,000/ proj. site	Local communities/POs mobilized with report submitted to BMB (no)	Regional Office			3						3	MOOE	75			75	
			- Selinog Isl. PLS			1						1		25			25	
			- Aliguay Isl. PLS			1						1		25			25	
			- Murcielagos Isl. PLS			1						1		25			25	
1.5 Marine protected area strengthening and networking	60,000/ proj. site	MOA on MPA networking signed and copy provided to BMB (no)	Regional Office															
			- Selinog Isl. PLS A = 1,187.55 ha.						1			1	MOOE			60	60	
1.6 Sustainable livelihood interventions	500,000/ proj. site	Sustainable livelihood for local communities operationalized with consolidated report submitted to BMB (no)	Regional Office															
									10	3	3	16	MOOE		1,000	500	500	2,000



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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			- Aliguay Isl. PLS				4						500		500	
			- 73 Recipients													
			- Boat-making				1						200		200	
			- Dried Fish/Squid-making				1						50		50	
			- Shell Craft-making				1						50		50	
			- Fishing (boat and gear)				1						200		200	
			- Selinog Isl. PLS						3						500	
			- 125 Recipients													
			- Fishing (2 boats and gear)						1						400	
			- Mat-weaving						1						50	
			- Salt-making						1						50	
			- Murcielagos Isl. PLS						3					500	500	
			- 37 Recipients													
			- Fishing (2 boats and gear)						1						1	
			- Dried Fish-making						1						1	
			- Fish Paste-making						1						1	
			- Triton Isl., V. Sagun, ZDS				6						500		500	
			- 70 Recipients													
			- Aqua Silviculture (Crab Fattening)				1						50		50	
			- Grouper Culture				1						200		200	
			- Danggit Culture				1						50		50	
			- Talaba Culture				1						50		50	
			- Salt-making				1						50		50	
			- Fishing (boat and gear)				1						100		100	

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		
2.1 Resource assessment of coastal and marine areas	25,000/ Barangay	LGU provided with technical assistance in Municipal Coastal Environment Profile (MCEP) (no)	Regional Office															
			- Pitogo, ZDS			8					8	MOOE	200					200
			- Brgy. Balong-Balong			1					1		25					25
			- Brgy. Liason			1					1		25					25
			- Brgy. Balabawan			1					1		25					25
			- Brgy. Poblacion			1					1		25					25
			- Brgy. Panubigan			1					1		25					25
			- Brgy. Lower Panikian			1					1		25					25
			- Brgy. Punta Flecha			1					1		25					25
			- Brgy. Limpayan			1					1		25					25
2.2 Formulation of Integrated Coastal Management Plan	50,000	LGU provided with technical assistance in the preparation of ICM plan (no)	Regional Office								4	MOOE		200				200
			- Talusan, ZS								1			50				50
			- Malangas, ZS								1			50				50
			- Lapuyan, ZDS								1			50				50
			- Margosatubig, ZDS								1			50				50
2.3 Establishment and management of marine sanctuaries/protected areas	100,000	LGU provided with technical assistance in the establishment of marine sanctuaries/protected areas (no)	Regional Office								2	MOOE		200				200
			- Talusan, ZS								1			100				100
			- Pitogo, ZDS								1			100				100
2.4 Hiring of job contracts for Turtle Islands Wildlife Sanctuary		Job contracts hired (no)	Regional Total			9	9	9	9	9	9	Total MOOE	195	196	196	195		782

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			Regional Office								MOOE	33	33	33	33	132
			Zamboanga del Norte								MOOE	162	163	163	162	650
3. Monitoring and Evaluation of abandoned, Undeveloped and Unutilized Fishpond Areas	100,000	Fishpond areas monitored and evaluated with report submitted to BMB (no)	Regional Total			9					Total MOOE	900				900
			Regional Office			5					MOOE	500				500
			CENRO Pagadian City			1						100				100
			CENRO Guipos			1						100				100
			CENRO Buug			1						100				100
			CENRO Ipil			1						100				100
			CENRO Zamboanga City			1						100				100
			Zamboanga del Norte			4					MOOE	400				400
			CENRO Dapitan City			1						100				100
			CENRO Dipolog City			1						100				100
			CENRO Liloy			1						100				100
			CENRO Siocon			1						100				100
4. Trainings/Seminars/Workshops Conducted/Attended by CMMD, CMMS Focals, PASu, Bantay Dagat, PAMB Members and Other Stakeholders	8,700	Number of participants trained on scuba diving (no)	Regional Office				20				MOOE		174			174

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
	10,000	Number of participants trained on CorVA (no)	Regional Office			20					20	MOOE	200				200
5. Fixed Expenditures			Regional Total									Total MOOE	447	447	448	448	1,790
			Regional Office									MOOE	441	441	442	442	1,766
			Zamboanga del Norte									MOOE	6	6	6	6	24
6. Budgetary Impositions			Regional Office									MOOE	499	499	499	500	1,997