

FINANCIAL PLAN

Tubbataha Reefs Natural Park and World Heritage Site

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I. INTRODUCTION

The Tubbataha Reefs Natural Park (TRNP) and World Heritage Site is a 97,030-hectare notake marine protected area (MPA) located within the political jurisdiction of the Municipality of Cagayancillo in Palawan. It is 150km southeast of Puerto Princesa City, at the heart of the Coral Triangle, the global center of marine biodiversity. It harbors a diversity of marine life equal to or greater than any such reef of its size in the world. As the major source of coral and fish larvae seeding the greater Sulu Sea, TRNP contributes to the Philippine economy by providing food and livelihoods for millions of Filipinos.

Contribution to International and National Development and Conservation Targets. The conservation of TRNP contributes to the achievement of the United Nation's Sustainable Development Goals, which aims to promote prosperity while protecting the planet. Specifically, these are:

	United Nation's Sustainable Development Goals
1 № рочекту Ř**Ř* *Ť	SGD 1 (No poverty) The outcome from the conservation of TRNP, enriched fishing productivity, can help alleviate poverty through the jobs that the fishery sector provides to millions of Filipinos.
2 ZERO HUNGER	SGD 2 (Zero Hunger) Larval dispersal of important marine species is one of the ecosystem services that TRNP provides. Through larval dispersal, it enriches fisheries and contributes to food security and alleviates hunger.
8 DECENT WORK AND ECONOMIC GROWTH	SGD 8 (Decent Work and Economic Growth) More than 50% of Philippine municipalities are coastal with 62% of the population living in this zone. Majority of this population depend on the sea for work and for food. By helping increase the productivity of the ocean TRNP helps create decent jobs and improve living standards.
13 CLIMATE	SGD 13 (Climate Action) Our oceans are natural carbon sinks which absorbs CO2 from the atmosphere. TRNP can help mitigate climate change by protecting many ecosystems like seagrass beds that sequester high amounts of carbon.
14 LIFE BELOW WATER	SGD 14 (Life Below Water) Saving our ocean is a global priority because marine biodiversity is critical to the health of people and our planet. Conserving TRNP and ensuring that it is effectively managed and well-resourced contributes to the achievement of this goal.

Of the 20 targets under the Philippine Biodiversity Strategy and Action Plan 2015-2028, conserving TRNP contributes to the achievement of 12, specifically:



TRNP was declared a World Heritage Site in 1993 and was inscribed in the Ramsar List of Wetlands of International Importance in 1999. It received national and international awards and distinctions, and is also known as:

- ASEAN Heritage Park (October 31, 2014)
- East Asian-Australasian Flyway Partner (May 2015)
- Particularly Sensitive Sea Area (PSSA), International Maritime Organization, the only one in Southeast Asia to date (July 2017)

TRNP is lauded as one of the best examples of MPA management in the Coral Triangle and is recognized as a flagship site in the region. It has also received awards from the Department of Environment and Natural Resources (DENR) in 2013 for exemplary work in enforcement. The R.A. 10069, also known as the TRNP Act of 2009, received the Future Policy Award in 2012, an award that recognizes policies that create better living conditions for current and future generations. In 2017, it was named one of three the best managed large no-take MPAs in the world (Blue Park) by the Marine Conservation Institute. It was also recognized for its best practice in MPA management by the Palawan Council on Sustainable Development.

Republic Act 10067, also known as the Tubbataha Reefs Natural Park (TRNP) Act of 2009, created the Tubbataha Protected Area Management Board (TPAMB) as the TRNP's sole policy-making and permit-granting body. The Tubbataha Management Office (TMO), headed by the Protected Area Superintendent, was established as its executive arm pursuant to Section 14 of the Act.

Both the TPAMB and the TMO existed prior to the ratification of the TRNP Act, carrying out the responsibility of protecting the TRNP since 1996, for the TPAMB, and since 2001 in the case of TMO. WWF-Philippines, through a grant from the United Nations Development Program-Global Environmental Finance facility, defrayed the cost of TMO staff salaries and management activities until 2004.

From 2004 to the present, the cost of management, including staff salaries, is defrayed through tourism revenues from TRNP support from private foundations and organizations, and various agencies of the government.

In 2018, the Department of Justice opined that the TMO is an agency of the government under the Office of the President. Based on this opinion, the TMO applied for plantilla positions with the Department of Budget and Management (DBM). If approved, it will formalize its standing as a government agency and provide tenure to the staff.

II. DRIVER-PRESSURE-STATE-IMPACT-RESPONSE (DPSIR)

We used the DPSIR framework of analysis to determine important trends and drivers of biodiversity change. We analyzed the cause-and-effect of biodiversity problems and the indicators between the drivers of the problem, the pressures caused by the problem, and the existing state and trends of our biodiversity concerns. If the problem persists, we analyzed what impact it can have on biodiversity, and we proposed responses to solve the problems. We identified responses that are relevant to the driver and pressure rather than to the state or impact.

Below are the problems and issues identified:

1. Climate change

Climate change impacts the park through coral bleaching and the erosion and loss of vegetation on the islets. Coral bleaching affected up to 20% of the hard coral cover of the park in 2020. In 2021, some sites have not recovered as evidenced by the continued decline in hard coral cover. Coral bleaching could not only reduce the reef productivity and cause habitat loss, but also impact the value of the park as a tourist site (Cheablam et al., 2013). To monitor the effects of climate change on the reefs, data loggers measuring sea surface temperature were deployed and the data obtained will be correlated to the reef benthos monitoring results.

Climate change is also causing more frequent and stronger typhoons passing through the Sulu Sea (Table 1). The most recent was Super Typhoon Odette which struck in December 2022. Typhoons like this contribute to the erosion of Bird Islet due to strong wave action, which could eventually lead to its disappearance (Figure 1) and loss of the already declining seabird population in TRNP (Figure 2).

Table 1. Storms that hit directly and over/below TRNP. Tropical cyclone classification with corresponding maximum sustained winds near the center in kilometers per hour (km/h) used by PAGASA.

Year	Super Typhoon (>220 kph)	Typhoon (118-220 kph)	Severe Tropical Storm (89-117 kph)	Tropical Storm (62-88 kph)	Tropical Depression (<62 kph)
2017				Tino	
2018				Agaton, Basyang	Samuel
2019		Ursula			
2020				Vicky	
2021	Odette			Crising	

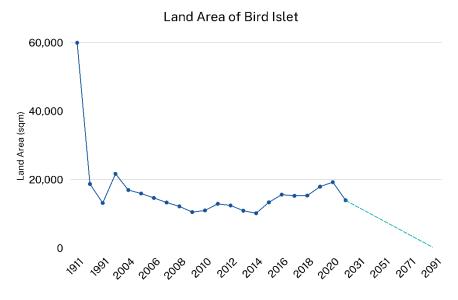


Figure 1. Projected development of land area of the Bird Islet. If the rate of erosion continues, the islet will disappear in 70 years. (Chart from Jensen et al., 2021).



Figure 2. Breeding seabird population in TRNP (Data obtained from Jensen et al., 2021).

2. Erosion of Bird Islet/Loss of vulnerable species

The erosion of the islets and the loss of vegetation directly impacts the seabird population in TRNP - the largest seabird colony in the country. Beach profiling and erosion monitoring will be continued to obtain data on the changes of the islet and to inform erosion mitigation measures.

Loss of seabird habitat will be addressed through continuous planting of beach forest trees. Artificial nesting structures will be installed in the islets to provide breeding habitats for the protected Black Noddy. CEPA activities will be conducted in Cagayancillo to support established seabird sanctuaries.

Vulnerability and risk assessment will be carried out in collaboration with research institutions. CEPA activities will be continued to increase compliance of tourists and fishers.

3. Inadequate infrastructure

The TRNP ranger station, constructed in 2000, has deteriorated due to seawater seepage into the concrete, causing support beams to rust, expand and weaken. The structure of the station is compromised and repairing it is no longer economically viable. This pose threats to the safety and welfare of marine park rangers guarding the park. In 2020, the Provincial Government of Palawan completed Phase 1 (foundation) of the new ranger station with funding from TIEZA and materials from DENR. To date, the funds to complete the station is yet to be secured.

4. Marine debris

The increasing use of plastics worldwide contributes to the park's declining biodiversity. Marine debris in surface water and on the reefs kills marine species, such as seabirds and sharks, and degrades the aesthetic value of TRNP as a dive site. Over 800 kgs/year of debris were collected during the pre-Covid years of 2017 to 2019. During Covid, the figure dropped to 86 kgs/year (TMO files). About 90% of debris collected were plastic, with very few items made of metal and glass.

In response to this issue, CEPA on the impacts of marine debris will be strengthened in local communities, and the policy banning the use of single-use plastic in TRNP will be strictly enforced. Clean-up of islets and surface water will be carried out regularly.

5. Adverse effects of tourism

Tourism is one of the only two activities allowed in the park. A gradual increase in the number of tourists was observed from 2014 until 2019. Although tourism brings a considerable amount of revenue for the park, it can have detrimental effects on marine life. Tourists can touch or break off sections of corals while diving causing damage.

Studies conducted during the pandemic showed that water quality improved significantly in the absence of dive boats, indicating that the presence of tourist boats in the park, despite strict regulations, affects the ecosystem.

Enforcing PCG Memorandum Circular 10-14 (Prevention of Pollution from Sewage) will mitigate the effects of tourism in the park. Meanwhile, water quality monitoring will be continued.

6. Illegal fishing

Illegal fishing is not as prevalent in TRNP as it was in 2006 to 2010, when over 400 illegal fishers involved in 20 arrests were prosecuted. In the last ten years, illegal fishing cases dropped to only four (4) incidents. Still, illegal fishing is an ever-present threat. Overexploitation of marine resources and the increasing demand for marine products for food and livelihood to sustain a growing population are some of the driving factors of illegal fishing.

To respond to this threat, communicating and educating the public on marine conservation will be intensified. TMO will continue to collaborate with experts in improving compliance management. Park authorities will explore new and state-of-the-art technology (e.g., drone, Aids to Navigation) to strengthen surveillance and enforcement.

7. Escalating shipping activities

The main transport mode for global trade is ocean shipping: around 90% of traded goods are carried over the waves (OECD). Sulu Sea is part of the archipelagic sea lanes, thereby increasing the likelihood of ship groundings, chemical and oil spills, introduction of alien invasive species and increase in marine debris in park.

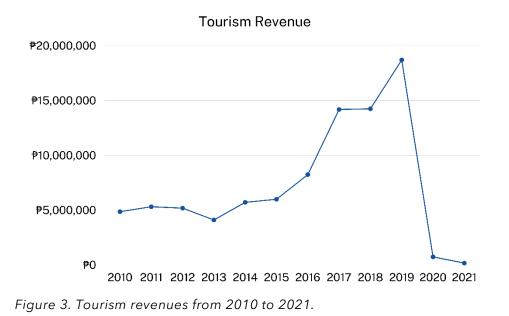
In 2017, the International Maritime Organization declared TRNP, including its buffer zone, as a Particularly Sensitive Sea Area and an Area to be Avoided. Marine park rangers continue to monitor shipping activities through an automated identification system (AIS) and radar and caution ships about to enter the buffer zone of the park. To date, no formal complaint has been filed with the IMO against erring shipping companies.

8. Energy exploration

Industrial development and modernization require additional supply and sources of energy. A seismic survey conducted in the Sulu Sea contiguous to park in September 2014 excluded the TRNP buffer zone from the survey area. However, there is no official document that articulates this prohibition. Because of the effects of seismic activities to marine life, e.g., dolphins, whales, fish and corals, and the possible oil and chemical spills, park authorities need to look out that TRNP is not included in future seismic surveys in the Sulu Sea.

III. BIODIVERSITY EXPENDITURE REVIEW

The Biodiversity Expenditure Review (BER) conceptual model is based on the key question: How much is spent on biodiversity? The aim of the review is to obtain and use detailed data on public, private, and civil society budgets, allocations, and expenditures to inform and promote improved biodiversity policies, financing, and outcomes.



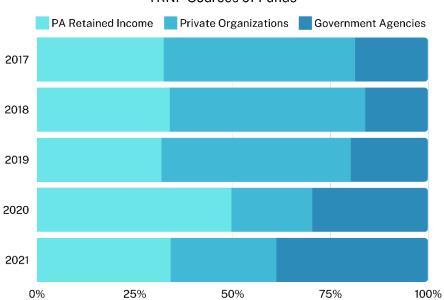
The majority of TRNP management expenses over the last five years (2017-2021) were funded through tourism revenues therefore the BER data in this section derived from internal records of TMO. In-kind contributions of partners such as WWF Philippines, the Philippine Navy, the Philippine Coast Guard, among others, were monetized and included in this computation.

TMO has relied on external support since its creation in 2001. Even as tourism revenues increased (Figure 3), partner support remained consistent (Figure 4), allowing the TPAMB to accumulate reserves for contingencies. Private organizations contributed 42% of TRNP expenditures over the last five years, government agencies contributed 23% (primarily from DENR), and tourism revenues, also known as the PA retained income account (RIA), contributed 35% (Figure 4).

Table 2 outlines the total management costs for the last five years. TMO is opportunistic in terms of securing project grants, hence, the amount of funds coming in varies, as shown in the table. TMO maximizes funding opportunities that are relevant to achieving its conservation goal. Based on experience, donors typically prefer to contribute to biodiversity and habitat conservation, research, monitoring, and restoration programs.

Table 2. Total management costs	in the last five years.
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BUDGET ITEMS	2017	2018	2019	2020	2021	Total
Personnel Cost	3,829,077	5,778,266	5,838,094	7,415,680	7,423,998	30,285,116
Programs						
Biodiversity & Habitat Protection, Research, Monitoring, & Restoration Program	10,056,451	10,944,689	11,296,938	9,513,752	12,892,346	54,704,177
Community Development and Resource Management Program	2,619,700	5,357,910	4,773,575	1,674,050	1,117,125	15,542,360
Communication, Education and Public Awareness Program	9,672,315	10,142,064	10,423,821	94,719	924,116	31,257,035
Institutional Strengthening, Partnership and Capacity- Building Program	324,524	530,325	1,830,827	633,377	434,900	3,753,954
Management and Operational Expenses	1,514,974	1,289,984	1,203,192	1,050,207	1,020,229	6,078,586
TOTAL	28,017,042	34,043,239	35,366,447	20,381,785	23,812,714	141,621,228



TRNP Sources of Funds

Fiaure 4. Sources of funds from 2017 to 2021

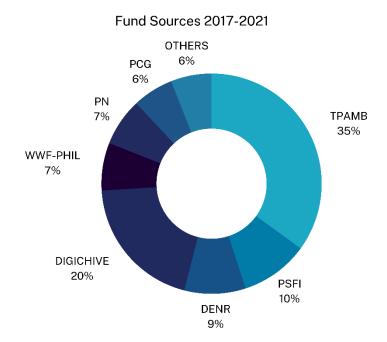


Figure 5. Sources of funds by agency

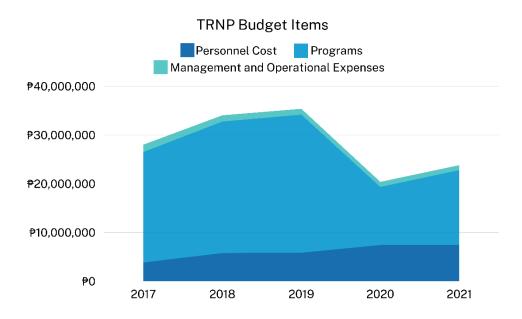
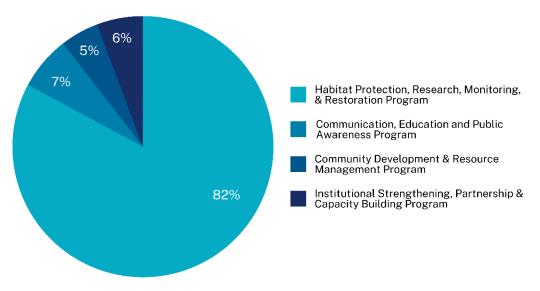


Figure 6. Budget items from 2017 to 2021

Personnel and management costs were funded through the RIA. Seventy-five percent (75%) of the RIA was used for programs and the rest for personnel and management costs.



Budget per Program 2017-2021

Figure 7. Budget per management program from 2017 to 2021

When tourism revenues peaked in 2019, the TPAMB authorized a compensation adjustment for TMO staff resulting in a sharp increase in personnel expenditures in 2020 (Table 2). In 2021, when tourism operations were still stalled by the pandemic, the DENR subsidized a portion of personnel salaries. At least three (3) staff position also became vacant and were not filled, resulting in a minor decline in expenditures.

Management costs are recurring expenses associated with the daily administration, such as office supplies, utilities, and office rental. These are funded entirely through tourism revenues. Honoraria for TPAMB members attending meetings falls under this category as well. The office rental is the highest-value item in this expense category, followed by TPAMB's honoraria.

75% of the budget for the past five years was allocated to program expenses, with the Biodiversity & Habitat Protection, Research, Monitoring, & Restoration Program getting the most funding (82%) of the four programs (Figure 7).

Biodiversity Relevant Programs/Activities

In the 2018 BIOFIN Workbook, biodiversity expenditure is defined as "any expenditure whose purpose is to have a positive impact or to reduce or eliminate pressures on biodiversity." It further categorized these expenditures as: "direct" expenditures that have biodiversity as their principal purpose, or 'causa finalis', as well as "indirect" expenditures that have biodiversity as their secondary or joint purpose.

Expenditure tagging followed the aforementioned classifications and was guided by the following attributions:



Weighing BD relevance

Application of <u>BRF</u> to STO & GASS

- General Administration and Support Services (GASS) - General Management and Supervision; Human Resource Development
- Support to Operations (STO) Data Management: Production & Dissemination of Technical and Popular Materials: Legal Services including Operations against unlawful titling: Conduct of special studies, design, and development: Formulation and Monitoring of ENR Policies, Plans, and Projects: Ecosystem Research Development: and Extension Program: Mineral Economics Information and Com Plan

BIODIVERSITY RELEVANCE FACTOR (BRF)

Bureaus / Offices of the DENR	Standardized BRF
BMB	<u>79.0</u>
ERDB	36.26
EMB	7.13
FMB	33.89
LMB	5.15
MGB	5.17

Because the BER data gathered are specific programs and activities, a program description was employed in the attribution of expenditures. Focusing on the detailed expenditures of programs resulting to 72% biodiversity-relevant expenditures (Table 3). BD-related expenses that were women-focused or concerning gender equality were not addressed in the programs/activities implementation.

Programs/projects/activities (BD relevance)	2017	2018	2019	2020	2021	Total
Budget/expenditure	28,017,042	34,043,239	35,366,447	20,381,785	23,812,714	141,621,228
BD-relevant	22,109,800	27,785,899	18,159,187	16,530,504	17,554,262	102,139,652

Table 3. Biodiversity relevance matrix.

Annex 3 summarizes expenditures over the previous five years.

IV. FINANCE NEEDS ANALYSIS

The TPAMB and the TMO has long aspired to find ways to fund the long-term protection of TRNP. Many approaches have been suggested but lacked follow through because TMO focused on park conservation and protection rather than on fundraising. With this financial plan as a guide, management can now pursue additional funding opportunities with the assistance of TRNP's long-standing supporters and partners.

TRNP, unlike other protected areas in the country, does not receive regular funding from the General Appropriations Act (GAA) but has relied mainly on tourism. Financial and in-kind grants from private and government donors are also pursued to support continued operations. The current funding arrangement of TMO is expected to remain unchanged until the DBM legitimizes the establishment of TMO and provides funds for, at least, staff salaries and wages.

To fully implement the General Management Plan in the next 10 years, TRNP will require Four Hundred Seventy-Four Million Pesos (PhP474M). This amount includes a substantial capital outlay of PhP132M in the first two years for the construction of the ranger station. Minus the said outlay, the average annual funding requirement is estimated to be PhP34M. The estimated costing of each budget line item is shown in Annex 4.

Expenditures Categories

Personnel Cost

Since the establishment of TMO in 2001, the Protected Area Superintendent and staff are hired on a contractual basis with compensation below that of government employees with comparable positions and responsibilities. This employment condition is expected to

improve when the DBM decides to fully legitimize TMO's existence as a government agency with plantilla positions.

Given the anticipated absence of consistent government appropriations in years to come, a conservative budget for 18 job positions over the next ten years was projected. Staff salaries account for 19% of TRNP's estimated investment requirement over the next ten years. Nonetheless, the cost is expected to increase dramatically when DBM approves the proposed 35 staff positions for TMO.

Program No. 1: Biodiversity and Habitat Protection, Research, Monitoring, and Restoration

The capital outlay of PhP132M for the completion of the ranger station is included in the Biodiversity and Habitat Protection budget distributed over the first two (2) years. The average financing requirement for habitat protection or enforcement and field operations is PhP12 million per year.

TRNP's ecosystem research and monitoring initiatives are divided into two categories: regular monitoring and targeted research. The study of seabirds, fish, benthos, and water quality are done annually and fall under regular monitoring. Targeted research, e.g., *Terpios* sponge, coral diseases, oceanographic studies, vulnerability assessment, are conducted at intervals or when funds are available. Research is costly because of the remoteness of TRNP. Boat transfers and fuel/oil make up most of the cost of research. Given that most consultants waive their fees, only a small amount of funding is set aside for consultancy.

TMO researchers are trained to perform regular monitoring with the assistance of marine park rangers. Their abilities were put to the test in 2020 when travel restrictions prevented Manila-based consultants/experts from joining the trips. TMO has been conducting regular monitoring with local volunteers, for the past two years, with limited assistance from consultants. Savings from consulting or expert fees resulted in a minimal allocation of 16% of the total budget for the next ten years for research studies, or an annual average fund requirement of PhP7.4M.

Program No. 2: Community Development and Resource Management

The TPAMB has been supporting the local government unit of Cagayancillo, Palawan by sharing 10% of its annual tourism collections for livelihood programs. Activities under this program, including livelihood training and implementation, MPA management, participatory research, etc., have been implemented by the NGO members of the TPAMB, WWF-Philippines and Conservation International-Philippines in the past.

Program No. 3: Communication Education and Public Awareness (CEPA)

This program focuses on fostering support for conservation through public outreach and distribution of information materials. During the pre-pandemic years, school visits and presentations in coastal communities were the main conservation approach of TMO. During the pandemic, however, social media became the norm, and this expanded the reach of the

campaigns. Information is now widely disseminated through digital channels that are accessible at any time and at a lesser cost than face-to-face campaigns. However, coastal communities, mostly without internet access, could not be reached through this approach.

The most significant projected expenditures under this program are for the coming year is mostly for audio-visual equipment and digital campaign materials. However, investment in this program will increase by 2023 and the succeeding years, when Covid 19 is expected to be more under control.

Program No. 4: Institutional Strengthening, Partnership, and Capacity-Building

To effectively respond to emerging challenges, there is a need to strengthen the resource management capabilities of the TPAMB, the TMO, and its partners. These stewards must be kept up to date and equipped with the knowledge and skills needed to navigate the everchanging landscape of MPA management.

Partnerships have proven to be effective in the implementation of management programs, strategies, and activities. The relationship between park management and its stakeholders needs to be strengthened because the park's success is heavily reliant on this synergy. Hence, investments in networking and collaboration will be prioritized.

One of the main objectives of the TPAMB is to develop a sustainable financing mechanism to secure long-term funding for TRNP. A budget for a consultant who will prepare a comprehensive plan and eventually initiate the implementation of financial solutions is being secured. Updating the TRNP General Management Plan and other plans also falls under this program.

Management Cost

This budget line item, like the personnel cost, is entirely funded through tourism revenues. Office overhead costs account for approximately 3% of total park operating costs over the next ten years, with office lease being one of the main expenditures under this line item.

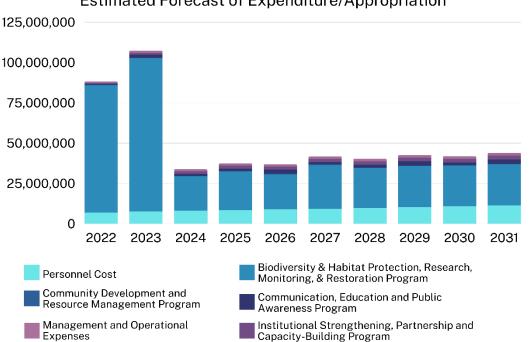
Annex 5 described in detail the budgetary line items per program.

ESTIMATED FORECAST OF EXPENDITURE/ APPROPRIATIONS

Forecast of expenditures for the next ten years is being done using the historical data. The annual rate value was computed with additional inflation adjustments of 5% compounded annually. Annex 6 outlines the estimated investment from 2022 to 2031.

The significant spike in the first two years (Figure 8) represents capital outlay for the construction of the Ranger Station. The first year's funding, PhP58M, will come from the compensation paid by the United States for the grounding of the USS Guardian ship in 2013. The fund is being kept by the Bureau of National Treasury, pending clearance for release.

While the second year's construction cost is unfunded, a proposal to raise fund through crowd sourcing is being developed.



Estimated Forecast of Expenditure/Appropriation

Figure 8. Timeline of Costs for Implementing the TRNP General Management Plan, 2022-2031

V. FINANCE SOLUTIONS

1. Tourism fees

Visitors and dive masters are charged PhP5,000 and PhP250 per person, per entry, respectively. Dive operators pay vessel entry fees based on the tonnage of their boats. The website www.tubbatareefs.org contains information about tourism fees.

TRNP's tourism operations are limited to the summer months of March to part of June, with some operators arriving towards the end of February. A growing number of visitors was recorded in years preceding the pandemic due to the park's popularity among local and international scuba divers. Tourism earnings increased considerably from 2017 to 2019, more than doubling the average annual revenues since 2010 (Figure 3). When the pandemic hit, collections dropped to nearly zero for two consecutive years. This situation demonstrates how volatile the tourism industry is. Unless tourism returns to normal, TRNP will lose its main source of income, as it has in 2020 to 2021.

2. Corporate and corporate foundation donations

It is said that "fund raising is friend-raising". Networking and coalition-building will be pursued to increase the number of corporate supporters of the park. It is likely that this financing option will be the main source of funds for management for the next few years while TMO awaits its transformation into a bona fide government agent.

3. Government support

Section 16 of RA 10067 stipulates the role of the DENR and PCSD of providing technical and financial assistance to TRNP. DENR's annual support to TRNP enabled TMO to conduct the regular ecosystem monitoring and enforcement. The PCSD is actively involved in providing technical assistance and linking TMO to project funding possibilities.

Beside DENR and PCSD, the Palawan Provincial Government helps TRNP by funding information materials for CEPA activities every year.

Apart from the aforementioned government agencies, government project grants have been received in a few instances, such as when the Department of Agriculture contributed to the maintenance of the Ranger Station and the conduct of special research on Napoleon Wrasse, and when the Department of Tourism donated an outboard engine.

4. Crowdfunding (individual giving)

Crowdfunding is the process of raising money from a large number of people to fund a project, a company, or a cause (www.spectroomz.com). Social media and special crowdfunding sites are the main vehicles for this funding approach and no specific amount of contribution is required to participate. TMO has accumulated a visitor database over the years, which may be used as one of the key resources for expanding its base of support outside its usual patrons. This, along with corporate donations will be prioritized in the coming years. However, there may be legal limitations to this undertaking therefore, implementing this approach needs to be studied in detail.

5. Collaterals (sale of merchandise)

Since 2004, TMO has been selling merchandise as revenue-generating activity. T-shirts, rash guards, and sun hats, etc., are sold at the ranger station during the diving season. The revenue generated from this activity help cover a portion of the park's operational expenditures. Running a retail business is not a core strength within TMO. Training in this field will help improve entrepreneurial skills and get more out of this venture.

6. Diaspora funding

This form of funding involves inter-personal financial transfers between migrants and their countries of origin. The Ayala Foundation conducted a study called "Diaspora Philanthropy: The Philippine Experience," which investigated Filipino diaspora philanthropy as a potential source of funding. The study accounted for the presence of approximately 8.1 million

Filipinos in 193 countries, with a significant number residing in first-world countries. Furthermore, according to the study, first-generation immigrants, particularly those who have done well abroad and/or are nearing retirement, are looking for ways to share their wealth or talent with their home country. TMO can do further research into this possibility and consider launching a donation campaign of its own based on this information.

7. Endowment fund

An endowment is a donation of money or property to an organization, which uses the resulting investment income for a specific purpose. The fund managers invest the capital of the endowment forever so that the capital can keep generating new income each year in perpetuity. Only the annual income from investing the endowment is spent to finance conservation activities, but no part of the endowment capital is spent. This is a potential financing source but entails comprehensive study.

8. Operationalization of research station

The new TRNP Ranger Station structure includes a research building where scientists can stay for extended periods of time to conduct scientific research in the park. The TPAMB May charge a researcher fee to subsidize a portion of field operating costs. This is a new concept that necessitates extensive study in terms of management and implementation.

9. Digital marketing

This refers to using digital channels to market products and services to consumers. This marketing strategy is widely executed on websites, mobile devices, and social media platforms. The following are the most viable digital marketing channels:

- Video Marketing
 - o Earn money from ads by joining in the YouTube Partner's Program
 - Establish audience support through "fan funding", e.g., create a tipping jar for the viewers to donate whenever and however they feel like contributing (one-off donations)
 - Create a membership platform for fans to subscribe monthly and receive exclusive rewards (recurring donations)
- Content Marketing

This is a marketing approach that involves creating and distributing valuable, relevant, and consistent content to attract and acquire a specific audience and generate lucrative consumer action. A piece of content such as viral video with global popularity, can be legally licensed and sold to a third party for distribution.

Annexes

Annex A. Drivers, Pressures, State, Impact, Responses (DPSIR) Framework

Problem/Issue 1) Climate change

	DRIVERS	PRESSURES	STATE	IMPACTS
	Increase in global temperature due to emissions and greenhouse gases	From 2017 to 2020, there were more prolonged peaks in SST observed. Even during outside of the summer months. Before 2017, peaks in SST were generally observed during summer month (NOAA). Coral bleaching often coincides with prolonged peaks in SST.	In 2020, up to 20% bleaching was recorded, resulting in decrease in hard coral cover. In 2021, some sites have not recovered as evidenced by the continued decline in hard coral cover.	Reduced tourism value (Cheablam et al., 2013), reduced productivity, loss of habitats
	RESPONSES TO DRIVERS	RESPONSES TO PRESSURES	RESPONSES TO STATE	RESPONSES TO IMPACTS
What Needs to be Stopped:	-	-	-	-
What Needs to be Continued:	-	Monitor sea surface temperature (SST) using data loggers, results will be used to quantify effects of increased SST on the reefs. Continue coral monitoring for bleaching	CEPA - decrease in coral cover, tourist briefings. Monitoring - submit bleaching status to Coral Bleaching Watch, citizen science reports on coral bleaching. Research - conduct coral bleaching assessment, measure impacts, use new methods (Coral Reef Targeted Research) and approaches to quantify changes or impacts to coral cover	CEPA - encourage tourists to comply with regulations to minimize impacts on corals. Research - measure impacts of coral bleaching. Compliance management - strict enforcement of rules that applies to tourists and fishers. Mobilize grants from external sources.
What Needs to be Started:	-	Carry-out vulnerability and risk assessme resiliency of the coral reef to climate char		ons to design and implement measures for

Problem/Issue 2) Erosion of Bird Islet / Loss of vulnerable species

	DRIVERS	PRESSURES	STATE	IMPACTS		
	Climate Change	From 2017 to 2021, more frequent and	Bird Islet continues to erode due to	It is projected that Bird Islet will		
		stronger typhoons travers the Sulu Sea.	strong waves and unstable	disappear in 70 years, if the rate of		
		Frequent and prolonged drought also	soil/ground. This also results in loss	erosion continues. This will result to loss		
		exacerbated the erosion and loss of	of vegetation.	of TRNP's seabirds - the largest breeding		
		vegetation.		colony in the Philippines. The loss of		
				trees resulted to the decrease in the		
				population of tree nesting species.		
	RESPONSES TO DRIVERS	RESPONSES TO PRESSURES	RESPONSES TO STATE	RESPONSES TO IMPACTS		
What Needs to be		-	-	-		
Stopped						
What Needs to be		Beach profiling and continuous erosion	Undertake ecological measures to	Install artificial nesting structures, provide		
Continued		monitoring	reduce erosion (regeneration of	nesting materials, networking with		
			beach forest)	seabird experts		
What Needs to be	Monitor impacts of climate	-	Protect remaining vegetation in the	Satellite tracking of black noddies, brown		
Started	change in the area		islets and conduct ecological erosion	booby, masked booby, and sooty tern,		
			mitigation measures	collaboration with other groups in seabird		
				conservation		
	-	Carry-out vulnerability and risk assessment in collaboration with research institutions to design and implement measures for				
		resiliency of the coral reef to climate char	nge.			

Problem/Issue 3) Inadequate infrastructure

	DRIVERS	PRESSURES	STATE	IMPACTS
	Climate change	Natural degradation of the ranger	The structure of the station is already	Compromised safety of marine park
		station and increased intensity and	compromised and repairing it is no	rangers
		frequency of typhoons	longer economically viable.	
			Inadequate funds to complete the	
			new ranger station	
	RESPONSES TO DRIVERS	RESPONSES TO PRESSURES	RESPONSES TO STATE	RESPONSES TO IMPACTS
What Needs to be	-	-		
Stopped				
What Needs to be			Continue maintenance and	
Continued			reinforcement of the old ranger	
			station	
What Needs to be			Raise funds for the Phase 2 of the	Complete the new ranger station
Started			ranger station	

Problem/lssue

4) Marine debris

	DRIVERS	PRESSURES	STATE	IMPACTS	
	Increasing use of plastics	High volume of marine debris collected	Increasing marine debris. Increase	Negative impacts on wildlife -	
		until 2018. A decrease was observed	shipping activities coincides with	entanglement and death e.g., seabirds,	
	one year after implementation as an increase in volume of marine debri		increase in volume of marine debris	sharks. Reduced aesthethic value - surface	
	area to be avoided (Figure 2 - marine		collected (Figure 2).	water covered with trash and fishing net	
		debris and shipping activity AIS and		entangle on corals; Effects on navigation -	
		radar).		entanglement of debris in propeller	
	RESPONSES TO DRIVERS	RESPONSES TO PRESSURES	RESPONSES TO STATE	RESPONSES TO IMPACTS	
What Needs to be	-	Reliance on single use plastic products	-	-	
Stopped					

What Needs to be	CEPA on minimizing the	Ban on single-use plastic in TRNP	Surface and underwater clean-ups,	Opportunistic rescue of entangled
Continued	use of single-use plastics	(Admin Order 2 series of 2019), CEPA,	characterization of marine debris	wildlife, surface and underwater clean-
		Ban on single-use plastic in		ups
		Cagayancillo		
What Needs to be	Support efforts to reduce	Coordinate with DENR, NGOs, LGUs,	CEPA on minimizing the use of	-
Started	use of plastics	and businesses (CSR)	single-use plastics	

Problem/Issue 5) Adverse effects of tourism

	DRIVERS	PRESSURES	STATE	IMPACTS
	Tourism activities	Graywater discharge from dive boats	High levels of oil and grease, and	Possible effects to nutrient enrichment in
			fecal and total coliform during dive	the water, coral diseases, and coral
			season.	damages
			Diving activities entails possible coral	
			damages and diseases	
	RESPONSES TO DRIVERS	RESPONSES TO PRESSURES	RESPONSES TO STATE	RESPONSES TO IMPACTS
What Needs to be	-	Discharge of graywater inside the core	-	-
Stopped		and buffer zones		
What Needs to be	-	-	Water quality monitoring	
Continued			Conduct pre-departure briefings,	
			highlighting park rules and	
			regulations and best dive practices	
What Needs to be		Enforce PCG Memorandum Circular	Monitoring and analysis of effluents	Train MPR and researchers to conduct
Started		10-14	from dive boats	coral disease monitoring
			Carrying capacity/Diver impact study	

Problem/Issue	6) Illegal fishing
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	DRIVERS	PRESSURES	STATE	IMPACTS
	Over-population	Over exploitation of marine resources	Threat of illegal harvesting of marine resources in TRNP	Possible depletion of marine resources, makes species vulnerable to extinction and change in ecological state, continuous expenditure in compliance management
	RESPONSES TO DRIVERS	RESPONSES TO PRESSURES	RESPONSES TO STATE	RESPONSES TO IMPACTS
What Needs to be Stopped	-	-	-	-
What Needs to be Continued	-	CEPA on sustainable fishing practices, compliance management	CEPA on sustainable fishing practices, compliance management	CEPA on sustainable fishing practices, compliance management, collaboration with ICCM
What Needs to be Started	-	-	Use of state-of-the-art technology (use of drones, AToN) for surveillance and enforcement	Use of state-of-the-art technology (use of drones, AToN) for surveillance and enforcement

7) Escalating shipping activities Problem/lssue

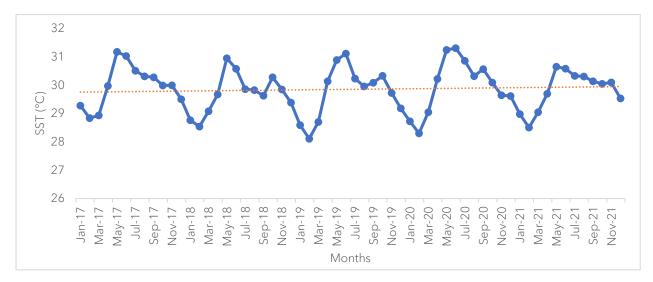
	DRIVERS	PRESSURES	STATE	IMPACTS
	Increase in global trade	Sulu Sea is included in the archipelagic	Shipping activities continue adjacent	Ship grounding, oil and chemical spills,
	and economic activities	sea lanes	to the buffer zone of the park. Some	introduction of alien invasive species and
			ships entered park's buffer zone	increased marine debris
	RESPONSES TO DRIVERS	RESPONSES TO PRESSURES	RESPONSES TO STATE	RESPONSES TO IMPACTS
What Needs to be	-	-		
Stopped				
What Needs to be	-	-	Monitor shipping activities through	Coordination with relevant agencies, e g.,
Continued			AIS, warn ships about to enter	PCG in the implementation of the
			PSSA/ATBA, file formal complaints to	Contingency Plan
			DFA against violators	Conduct coastal and surface clean-ups
What Needs to be	-	-		
Started				

Problem/Issue 8) Energy exploration

	DRIVERS	PRESSURES	STATE	IMPACTS
	Industrial development	Need for additional supply and sources	No current energy exploration	Seismic activities impact marine life, e.g.,
	and modernization	of energy	activities and service contracts	dolphins, whales, fish and corals
				Possible oil and chemical spills
	RESPONSES TO DRIVERS	RESPONSES TO PRESSURES	RESPONSES TO STATE	RESPONSES TO IMPACTS
What Needs to be				
Stopped				
What Needs to be			Ensure that TRNP is not included in	
Continued			the area to be surveyed	
What Needs to be				
Started				

Annex B. Sea surface temperature data in TRNP in 2017 to 2021

The average maximum sea surface temperature (SST) from 2017 to 2021 was 29.9°C. The maximum monthly SST were highest during the summer months, from April to June, and a slight increase were recorded in September and October, in most years. No major coral bleaching incident was observed until May 2020, which coincided with the mass bleaching event reported throughout the Philippines (Coral Bleaching Watch of the Philippines 2020).



Monthly Average Maximum Sea Surface Temperature in West Philippine Sea and Sulu Sea. Source: NOAA Coral Reef Watch, accessed on 29 December 2021

In 2020, the SST peaked in June at 31.3°C. Prior to that, the TMO research team observed a few bleached corals in May. During the subsequent research trips to TRNP in June, TMO staff and the rangers observed that the beaching has worsened. In July, the team revisited the permanent reef benthos monitoring sites to assess the severity of coral bleaching in the park. It was believed that during this time, bleaching occurrence was at its peak. In September of the same year, another increase in SST was observed (30.6°C) and the marine park rangers observed that corals in the shallow areas near the Ranger Station were bleaching.

The bleached hard coral cover (HCC) per station ranged from 3.58% to 18.96% in the shallow areas. The most common hard corals that bleached in the monitoring sites include *Pocillopora*, *Acropora*, *Isopora*, *Seriatopora*, which are known to be sensitive to bleaching. In the deep monitoring stations, the bleached HCC ranged from 2.47% to 16.95%. The most common hard corals that bleached in these sites include *Acropora*, *Pocillopora*, Isopora, Seriatopora, Seriatopora, Millepora, and Porites.

Annex C. Budget Expenditure Review (BER)

Programs/projects/activities (BD relevance)	2017	2018	2019	2020	2021	Total
Budget/expenditure	28,017,042	34,043,239	35,366,447	20,381,785	23,812,714	141,621,228
BD-relevant	22,109,800	27,785,899	18,159,187	16,530,504	17,554,262	102,139,652
Relative distribution of biodiversity-relevant gender budgets	2017	2018	2019	2020	2021	Total
BD-relevant	22,109,800	27,785,899	18,159,187	16,530,504	17,554,262	102,139,652
BD-related expenditures that were women-focused or about gene	der equality					
BUDGET ITEMS	2017	2018	2019	2020	2021	Total
Personnel Cost	3,829,077	5,778,266	5,838,094	7,415,680	7,423,998	30,285,116
Programs	3,829,077	5,778,200	5,656,094	7,415,080	7,423,998	30,205,110
Biodiversity & Habitat Protection, Research, Monitoring, &	10,056,451	10,944,689	11,296,938	9,513,752	12,892,346	54,704,177
Community Development and Resource Management Program	2,619,700	5,357,910	4,773,575	9,513,752	1,117,125	15,542,360
Conservation and Awareness Program	9,672,315	10,142,064		94,719	924,116	31,257,035
Institutional Strengthening, Partnership and Capacity-Building	324,524	530,325	10,423,821	633,377	434,900	31,257,035
Management and Operational Expenses	1,514,974	1,289,984	1,830,827	1,050,207	1,020,229	6,078,586
Management and Operational Expenses TOTAL	28,017,042	1,289,984 34,043,239	35,366,447	20,381,785	23,812,714	141,621,228
IOTAL	20,017,042	34,043,239	35,366,447	20,301,705	23,012,714	141,021,220
Appropriations by Fund Source	2017	2018	2019	2020	2021	Total
GAA		- 2010	- 2013	- 2020	-	-
IPAF	_	-		-	-	
Income from Operations:						
PA Retained Income Account (RIA)	9.089.472	11,542,382	11,257,392	10,143,903	8,143,816	50,176,965
IPAF -SAGF	0,000,112	11,012,002	11,207,002	10,140,000	0,140,010	00,110,000
Other Sources of Funds:						
Pilipinas Shell Foundation, Inc (PSFI)	2,516,041	3,000,000	3,001,758	2,198,185	2,866,066	13,582,050
ASEAN Centre for Biodiversity (ACB)		-	636,202	-	800.000	1.436.202
Stellios Foundation	-	-		172,622	127,143	299,765
East Asian-Australasian Flyway Partnership (EAAFP)	-	-	-	-	238,432	238,432
Don Antonio O. Floirendo, Sr. Foundation, Inc. (AOFF)	226,137	836,820	1,115,582	-		2,178,539
SAGUDA Palawan, Inc	-	-	183,542	252,482	310,231	746.255
UNESCO-Jakarta			/ -	- , -	500,000	500,000
Jimenez Group of Companies	-	-	-	-	500,000	500,000
Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ)	464,000	-	-	-	-	464,000
National Fisheries Research and Development Institute (NFRDI)	-	430,845	-	-	-	430,845
Department of Environment and Natural Resources (DENR)	1,484,000	1,234,000	3,091,000	2,299,000	4,941,000	13,049,000
Provincial Government of Palawan	238,200	250,000	250,000	-	500,000	1,238,200
Total projects implemented by TMO	14,017,850	17,294,047	19,535,475	15,066,192	18,926,688	84,840,252
Projects implemented by Partners		-				
WWF-Philippines	1,200,000	3,900,000	2,900,000	1,600,000	1,100,000	10,700,000
Digichive Philippines Corporation	9,300,000	9,300,000	9,300,000			27,900,000
Philippine Navy (PN)	1,785,928	1,835,928	1,897,644	1,962,057	2,010,026	9,491,583
Philippine Coast Guard (PCG)	1,713,264	1,713,264	1,733,328	1,753,536	1,776,000	8,689,392
Total projects implemented by Partners	13,999,192	16,749,192	15,830,972	5,315,593	4,886,026	56,780,975
Total appropriations by Fund Source	28,017,042	34,043,239	35,366,447	20,381,785	23,812,714	141,621,227

Note: BD - Biodiversity

Annex E. Estimated Forecast of Expenditure

ESTIMATED FORECAST OF EXPENDITURE/ APPROPRIATIONS

BUDGET ITEMS	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	TOTAL
Personnel Cost	6,896,032	7,625,980	8,007,279	8,407,643	8,828,025	9,269,427	9,732,898	10,219,543	10,730,520	11,267,046	90,984,395
Programs	79,011,346	95,037,683	21,348,913	24,045,549	21,630,373	26,873,109	24,817,493	25,386,461	25,218,992	25,526,461	368,896,381
Biodiversity & Habitat Protection, Research, Monitoring, &	77,911,346	91,748,308	18,225,820	20,534,775	16,607,004	22,874,853	20,820,339	20,063,769	21,033,748	20,201,157	330,021,120
Restoration Program											
Community Development and Resource Management	250,000	210,000	220,500	-	486,203	574,327	-	281,420	295,491	310,266	2,628,206
Program											
Conservation and Awareness Program	750,000	1,837,500	1,212,750	1,678,556	2,674,114	1,403,910	1,943,139	2,814,201	1,625,201	2,559,692	18,499,062
Institutional Strengthening, Partnership and Capacity-	100,000	1,241,875	1,689,844	1,832,217	1,863,053	2,020,019	2,054,016	2,227,071	2,264,552	2,455,346	17,747,994
Building Program											
Management and Operational Expenses	1,111,989	1,272,588	1,225,967	1,287,266	1,351,629	1,419,211	1,624,181	1,564,680	1,642,914	1,725,059	14,225,483
TOTAL FORECAST	87,019,367	103,936,252	30,582,160	33,740,458	31,810,028	37,561,746	36,174,572	37,170,684	37,592,426	38,518,566	474,106,259

EXPENDITURES CATEGORIES COST ITEM	DESCRIPTION	CLASSIFICATION
	This cost is for 18 positions under contract of	Office of the PASu (2)
	service with an all-inclusive monthly rate	Biophysical Research team (3)
Personnel	(salaries and premium) that is not in	Marine Park Rangers (4)
	conformity with the Salary Standardization	CEPA team (3)
	Law of the government.	Admin and finance (6)
		Patrol boat upgrading (engine and hull)
		Field equipment (communication, surveillance, etc)
		Fuel, oil and lubricants
		Repair and maintenance: Ranger station
		Repair and maintenance: patrol boat
		Repair and maintenance: field equipment Relieving trip
	These are the expenditures associated with	Legal and apprehension fund
Law Enforcement	the implementation of RA 10067, also known	Legal retainer
Law Enforcement	as the TRNP Act of 2009, which has the	Subsistence allowance for Rangers
	primary mandate of protecting and	Communication expenses (satphone and internet)
conserving TRNP. Conserving TRNP. Contingency Other field supplie Contingency Other field supplie	conserving ratio .	Field supplies
		Disaster risk reduction related expenditures
	Contingency expenses	
	Other field expenses Construction of Ranger Station Philippine Navy support (personnel + relieving) Philippine Coast guard support (personnel)	
		Philippine Coast guard support (personnel)
		Regular monitoring: seabirds, fish, benthos, and water quality
Ecosystem Research and Monitoring	achievement of the program's goals: to	
	determine ecosystem health; generate	Targeted research
	sound scientific information; serve as basis for formulating proactive strategies; and	Satellite tracking device for seabirds
	measure biophysical indicators of	Satellite tracking device for seabirds
	management effectiveness.	
		Upgrading of reseach equipment
	These costs were identified to attain the	Maaring (Anghar buove (matarials for maintanance)
	TRNP's tourism goal of effectively manage	Mooring/Anchor buoys (materials for maintenance)
		Attendance to tourism exhibits/conferences
I ourism Management	up, good partnerships with the tourism	Pre-departure briefings and other supplies
ourism Management	stakeholders, use of scientific information for	
		Repair and maintenance: equipment
	support of various stakeholders.	
		Equipment
	These expenditures were recognized to	Public consultations
Community Development and	better engage the relevant stakeholders to	Support to LGU Cagayancillo Livelihood Programs Resource mobilization Plan
Resource Management Program	achieve sustainable outcomes for	Updating of General Management Plan
	Tubbataha's effective governance.	Updating of Ecotourism Plan
		Production of brochures and leaflets
		Production of AVP
		Procurement of equipment-AVP
	The expenditures identified here are	CEPA campaign and advocacies (digital)
Conservation and Awareness	intended to achieve the program's goals, which are to promote awareness, generate	CEPA campaign and advocacies (face to face)
Program	support, foster stewardship, and promote	Tubbataha Youth Ambassador (TYA) program
	voluntary compliance with regulations.	CEPA in Cagayancillo for establishment of bird sanctuaries, beach forest
		regeneration of native trees on the islet
		IEC materials on MPAs
		IEC on wildlife conservation and protection
		Networking and collaboration
	Expenditures under this program are	Familiarization of TPAMB and Partners
Institutional Strangthaning	identified to enhance policy development,	Management Effectiveness Evaluation (MEE) Dive Operators Meeting
Institutional Strengthening, Partnership and Capacity-Building	expand partnerships with agencies and	Dive Operators Meeting Coral reef insurance
Program	institutions, and enhance management	Coral reef insurance Capacity building of research staff
	capability to enable effective response to	Capacity building for sustainable tourism (e.g. for dive guides; ecotourism etc
	emerging challenges.	Capacity building of Marine Park Rangers
		Capacity development for TMO-Admin staff and TPAMB
		<u> </u>
		PAMB Meetings and Operation
		Office Equipment/furnitures
		Repair and Maintenance of Office equipment/furnitures
Management and Operational	These are the recurring administrative	Office rental
Expenses	expenditures	Utilities
		Office supplies
		Transportation and Delivery Expenses
		General services Other admin expenses
		()ther advance avecage

Annex 5. Estimated Detailed Costing

| ersonnel Cost | Unit Cost (PhP) | Unit

 | Frequen | cy Estimated
 | Budgetary Notes & Assumptions | 2022
6.896.032 | 2023
 | 2024 8.007.279 | 2025 8,407,643 | 2026
8,828,025 | 2027
9,269,427
 | 2028
9,732,898 | 2029 10,219,543 | 2030 | 2031 11,267,046
 | 6 |
|--|--
--
--
--
--|---|---|--
--	---	---
---	--	--
--	--	
ASu	84,698	per person per mont

 | 1 12 | 1,016,370.38
 | Estimated unit cost; inclusive 20% premium | 1,016,370 | 1,067,189
 | 1,120,548 | 1,176,576 | 1,235,405 |
 | 1,362,034 | 1,430,135 | 1,501,642 | 1,576,724
 | 5 |
| xecutive Asst | | per person per month

 | |
 | Estimated unit cost; inclusive 20% premium | 241,315 | 253,381
 | 266,050 | 279,352 | 293,320 | 307,986
 | 323,385 | 339,554 | 356,532 | 374,359
 | 9 |
| nior MPR/Researcher
nior MPR | 50,487 | 7 per person per monti
3 per person per monti

 | | 605,849
501,033
 | Estimated unit cost; inclusive 20% premium
Estimated unit cost; inclusive 20% premium | 605,849
501,033 | 636,141
526,085
 | 667,949
552,389 | 701,346
580,008 | 736,413 609,009 | 773,234 639,459
 | 811,896
671,432 | 852,490
705,004 | 895,115
740.254 | 939,871
777,267
 | |
| ior MPR/Researcher | | B per person per month

 | 1 12 | 354,998
 | Estimated unit cost; inclusive 20% premium | 354,998 | 372,748
 | 391,385 | 410,955 | 431,502 | 453,077
 | 475,731 | 499,518 | 524,494 | 550,718
 | 8 |
| ior MPR
search Officer | | 4 per person per month
5 per person per month

 | |
 | Estimated unit cost; inclusive 20% premium
Estimated unit cost; inclusive 20% premium | 333,884
433,869 | 350,578
455,562
 | 368,107
478,341 | 386,512
502,258 | 405,838 527,370 | 426,130
553,739
 | 447,436
581,426 | 469,808 610,497 | 493,299
641,022 | 517,964
673,073
 | |
| searcher | 31,347 | 7 per person per month

 | 1 12 | 376,169
 | Estimated unit cost; inclusive 20% premium | 376,169 | 394,977
 | 414,726 | 435,463 | 457,236 | 480,098
 | 504,102 | 529,308 | 555,773 | 583,562
 | 2 |
| Jearcher
/CEPA Officer | 29,686 30.567 | 5 per person per month
7 per person per month

 | 12 | 356,236
 | Estimated unit cost; inclusive 20% premium
Estimated unit cost; inclusive 20% premium | 356,236 | 374,048
385,146
 | 392,750
404,404 | 412,388
424,624 | 433,007
445,855 | 454,657
468,148
 | 477,390 491,555 | 501,260
516,133 | 526,323
541,940 | 552,639
569,036
 | |
| rism Officer | | 7 per person per month

 | |
 | Estimated unit cost; inclusive 20% premium | 376,169 | 394,977
 | 404,404 | 435,463 | 443,833 |
 | 504,102 | 529,308 | 555,773 | 583,562
 | |
| /CEPA Assistant | | per person per month

 | |
 | Estimated unit cost; inclusive 20% premium
Estimated unit cost; inclusive 20% premium | 241,315
651,147 | 253,381
 | 266,050 | 279,352 | 293,320 |
 | 323,385 | 339,554 | 356,532 | 374,359
 | |
| nin Officer
ihier | | 2 per person per month
2 per person per month

 | | 328,708
 | Estimated unit cost; inclusive 20% premium
Estimated unit cost; inclusive 20% premium | 328,708 | 683,704
345,143
 | 717,890 362,401 | 753,784 380,521 | 791,473 399,547 | 831,047
419,524
 | 872,599
440,500 | 916,229 462,525 | 962,041
485,651 | 1,010,143 509,934
 | 4 |
| countant | 26,438 | B per person per month

 | 1 12 | 317,251
 | Estimated unit cost; inclusive 20% premium | 317,251 | 333,114
 | 349,769 | 367,258 | 385,621 | 404,902
 | 425,147 | 446,404 | 468,724 | 492,160
 | 0 |
| dget/HR Officer
min Asst-Property Custodian | 26,438 | 8 per person per month
7 per person per month

 | | 317,251
 | Estimated unit cost; inclusive 20% premium
Estimated unit cost: inclusive 20% premium | 317,251 285.089 | 333,114
299,343
 | 349,769
314,311 | 367,258 330.026 | 385,621
346.527 | 404,902 363.854
 | 425,147
382.047 | 446,404 401,149 | 468,724 421.206 | 492,160
 | |
| issenger | | 2 per person per month

 | |
 | Estimated unit cost; inclusive 20% premium | 159,379 | 167,348
 | 175,715 | 184,501 | 193,726 | 203,412
 | 213,583 | 224,262 | 235,475 | 247,249
 | 9 |
| grams | |

 | |
 | | 79,061,346 | 94,468,333
 | 20,916,471 | 23,591,484 | 21,153,605 | 26,372,503
 | 24,291,857 | 24,834,543 | 24,639,478 | 24,917,971
 | 1 3 |
| diversity and Habitat Protection, Research, Monitoring, and R | Restoration Program | m

 | ÷ |
 | | 77,911,346 | 91,698,958
 | 18,174,002 | 20,480,367 | 16,549,875 | 22,814,868
 | 20,757,355 | 19,997,635 | 20,964,308 | 20,128,245
 | 51 |
| N ENFORCEMENT | |

 | |
 | | 11,353,946 | 9,097,143
 | 9,386,625 | 14,648,524 | 10,348,755 | 12,716,801
 | 15,215,374 | 12,683,527 | 12,578,976 | 13,968,075
 | 5 1 |
| rol boat upgrading (engine and hull) | |

 | |
 | | | |
 | | | |
 | | | |
 | 1 |
| Hull for single engine
Hull for twin engine | 1,300,000 | 0 PhP lump sum
0 PhP lump sum

 | 1 | 1,300,000
 | one-time cost; once in 15 years (2010 last acquisition)
one-time cost; once in 15 years (2021 last acquisition) | |
 | | 1.504.913 | | 1,659,166
 | | | |
 | + |
| Hull for dingity | 200,000 | 3 PhP lump sum

 | 1 | 200,000
 | one-time cost; once in 15 years (2019 last acquisition) | |
 | | | |
 | | | |
 | - |
| Engine replacement-90HP (2 units- w/ accessories & installation)
Engine replacement-150HP (w/ accessories & installation) | 750,000 | 0 PhP lump sum
0 PhP lump sum

 | 2 | 1,500,000
 | one-time cost; once in 3 years (2018 last acquisition)
one-time cost: once in 3 years (2018 last acquisition) | 1,500,000 | |
 | | 1,736,438 1,157,625 | |
 | 2,010,143 | | ──┤ |
 | + |
| Engine replacement-25HP | 150,000 | 0 PhP lump sum

 | 1 | 150,000
 | one-time cost; once in 4 years | 1,000,000 | 157,500
 | | 1,137,023 | | 191,442
 | 1,340,030 | | | 232,699
 | 3 |
| d equipment (communication, surveillance, etc) | 500,000 | 0 PhP lump sum

 | 4 | 500,000
 | one-time cost; once in 10 years (2019 last acquisition) | | |
 | | | |
 | | 702.000 | · · · |
 | _ |
| Other equipment (SSB radio, satellite phone, satellite broadband disk, | 230,000 | 0 PhP lump sum

 | 1 | 230,000
 | Recurring cost; every 3 years | 230,000 |
 | | 266,254 | |
 | 308,222 | 703,550 | | 356,805
 | |
| Camera (drone and go pro) | 110,000 | 3 PhP lump sum

 | 1 | 110,000
 | Recurring cost; every 3 years | 110,000 |
 | | 127,339 | |
 | 147,411 | | | 170,646
 | 6 |
| d, oil and lubricants
xair and maintenance: Ranger station | 80/li
100,000 | 1000 li
PhP lump sum

 | 6 | 480,000 100,000
 | Recurring cost recurring cost | 480,000 100,000 | 504,000 105,000
 | 529,200
110,250 | 555,660
115,763 | 583,443
121,551 | 612,615
127,628
 | 643,246
134,010 | 675,408
140,710 | 709,179 | 744,638
 | |
| pair and maintenance: patrol boat | 100,000 | PhP lump sum

 | 1 | 100,000
 | recurring cost | 100,000 | 105,000
 | 110,250 | 115,763 | 121,551 | 127,628
 | 134,010 | 140,710 | 147,746 | 155,133
 | 3 |
| air and maintenance: field equipment | 50,000 |) PhP lump sum

 | 1 |
 | recurring cost | 50,000 | 52,500
 | 55,125 | 57,881 | 60,775 | 63,814
 | 67,005 | 70,355 | 73,873 | 77,566
 | <i>i</i> |
| ieving trip
TMO | 411,100 |

 | 4 | 1,644,400
 | recurring cost | 1,644,400 | 1,726,620
 | 1,812,951 | 1,903,599 | 1,998,778 | 2,098,717
 | 2,203,653 | 2,313,836 | 2,429,528 | 2,551,004
 | 1 |
| PN | 500,000 |) per trip

 | 2 | 1,000,000
 | recurring cost | 1,000,000 | 1,050,000
 | 1,102,500 | 1,157,625 | 1,215,506 | 1,276,282
 | 1,340,096 | 1,407,100 | 1,477,455 | 1,551,328
 | 8 |
| al and apprehension fund
al retainer | 500,000 |

 | 1 12 | 500,000
 | Recurring cost; revolving fund must be maintained
Recurring cost | 500,000 180,000 | 525,000
189,000
 | 551,250
198,450 | 578,813
208,373 | 607,753
218,791 | 638,141
229,731
 | 670,048
241,217 | 703,550 253,278 | 738,728 265,942 | 775,664 279,239
 | |
| ai recainer
sistence allowance for Rangers | 13,000 | monenty

 | 12 | 100,000
 | Recurring cost | 729,300 | 765,765
 | 198,450
804,053 | 208,373
844,256 | 218,791
886,469 | 930,792
 | 977,332 | 1,026,198 | 1,077,508 | 1,131,384
 | |
| PN & PCG personnel (6 pax) | 120 | 0 Daily
0 Daily

 | 365 | 262,800
 | | + |
 | | | |
 | - | | <u> </u> | -
 | Ŧ |
| TMO & LGU (4 pax)
LGU-weekend and regular & special non-working holiday pay (2 pax) | 300 | 0 Daily
5 Daily

 | 365 | 438,000
28,500
 | | ++ | |
 | | | |
 | | | ⊢ → |
 | + |
| mmunication expenses (satphone and internet) | 1 |

 | |
 | Recurring cost | 121,200 | 127,260
 | 133,623 | 140,304 | 147,319 | 154,685
 | 162,420 | 170,541 | 179,068 | 188,021
 | 4 |
| Satellite phone
Satellite broadband | 3,800 | 0 Monthly
0 Monthly

 | 12 | 45,600
75,600
 | | ++ | |
 | | | |
 | | | ├──┤ |
 | + |
| Id supplies | 30,000 |

 | 6 | 180,000
 | Recurring cost | 180,000 | 189,000
 | 198,450 | 208,373 | 218,791 | 229,731
 | 241,217 | 253,278 | 265,942 | 279,239
 | 3 |
| aster risk reduction related expenditures | 500,000 |

 | 1 |
 | Recurring cost | 500,000 | 525,000
 | 551,250 | 578,813 | 607,753 | 638,141
 | 670,048 | 703,550 | 738,728 | 775,664
 | |
| tingency expenses
er field expenses | 200,000 5,000 | O Annual
O every 2 months

 | 6 | 30,000
 | Unforeseen field expenses
Recurring cost | 200,000 30,000 | 210,000 31,500
 | 220,500
33,075 | 231,525
34,729 | 243,101 36,465 | 255,256
38,288
 | 268,019 40,203 | 281,420 42,213 | 295,491
44,324 | 310,266 46,540
 | |
| ippine Navy support (personnel + relieving) | 794,520 |

 | 1 |
 | Recurring cost | 834,246 | 875,958
 | 919,756 | 965,744 | 1,014,031 | 1,064,733
 | 1,117,969 | 1,173,868 | 1,232,561 | 1,294,189
 | |
| lippine Coast guard support (personnel)
DSYSTEM RESEARCH AND MONITORING | 1,776,000 | 0 Annual

 | 1 | 1,776,000
 | Recurring cost | 1,864,800 66,452,400 | 1,958,040 82,400,065
 | 2,055,942 8,638,539 | 2,158,739 5,675,563 | 2,266,676
6,037,028 | 2,380,010 9,925,769
 | 2,499,010 5,298,068 | 2,623,961 7,124,149 | 2,755,159 8,185,875 | 2,892,917
5,950,740
 | |
| gular monitoring: | |

 | 1 |
 | | 00,432,400 | 01,400,000
 | 0,030,333 | 3,013,303 | 0,037,020 | 3,323,103
 | 3,230,000 | 7,124,245 | 0,203,013 | 3,330,740
 | 0 |
| eabird monitoring | 909,500 |

 | 1 |
 | 7-day trip; once a year, core program | 909,500 | 954,975
 | 1,002,724 | 1,052,860 | 1,105,503 |
 | 1,218,817 | 1,279,758 | | 1,410,933
 | |
| ish and Benthos survey
Vater quality monitoring | 833,500
613,500 | 0 PhP lump sum
0 PhP lump sum

 | 1 |
 | 9-day trip ; once a year, core program
4-day trip, consultancy & reagents; once a year | 833,500
613,500 | 875,175
644,175
 | 918,934
676,384 | 964,880
710,203 | 1,013,124
745,713 | 1,063,781
782,999
 | 1,116,970
822,149 | 1,172,818 863,256 | 1,231,459
906,419 | 1,293,032
951,740
 | |
| geted research | |

 | • |
 | | | |
 | | | |
 | | | |
 | |
| each forest restoration
eagrass, gastropods, trochus survey | 537,500 |

 | 1 | 537,500
 | 4-day trip; every year
7-day trip: every 3 years; with consulancy-30k | 537,500 | 564,375
 | 592,594
785.752 | 622,223 | 653,335 | 686,001
909.606
 | 720,301 | 756,316 | 794,132 | 833,839
 | 1 |
| lapoleon Wrasse Assessment | 841.900 |

 | 1 |
 | 8-day trip; every 5 years; with consultancy-50k
8-day trip; every 5 years; with consultancy-50k | 841,900 |
 | 163,132 | | | 1.074.501
 | | | 1,032,982 | 1.306.063
 | - |
| oral Bleaching Assesment | 841,900 |

 | 1 | 841,900
 | 8-day trip; as needed; consultancy 50k | 041,000 |
 | | 841,900 | | 1,074,301
 | | | 883,995 | 1,000,000
 | - |
| ish Census | 300,000 | D PhP lump sum

 | 1 | 300,000
 | Aiirfare and travel via diveboat; pro-bono consultancy; every 2 years | | 315,000
 | | | 364,652 |
 | | 422,130 | 1 |
 | |
| hark survey | 735,500 | PhP lump sum

 | 1 |
 | 6-day trip; every 3 years; consultancy-50k | | 515,000
 | 810,889 | | 304,032 | 938,705
 | | 411,150 | 1,086,668 |
 | + |
| arval study | 1,033,500 | PhP lump sum

 | 1 | 1,033,500
 | 8-day trip; every 10 years; consultancy-200k | |
 | | | | 1,319,037
 | | | L |
 | + |
| urtle laparoscopy
arrying capacity study | 809,500 |

 | 1 |
 | 7-day trip; every 3 years; consultancy-50k
travel via diveboat and consultancy;one-time cost | | 849,975
525,000
 | | | 1,033,150 |
 | | 1,139,048 | |
 | + |
| ish and benthos comprehensive assessment | 1,181,500 | PhP lump sum

 | 1 | 1,181,500
 | 10-day trip; one-time cost; consultancy-200k | | |
 | | 1,367,734 | |
 | | | |
 | _ |
| oral taxonony | 959,500 |

 | 1 | 959,500
 | 7-day trip; every 5 years; consultancy-200k
7-day trip; every 5 years; consultancy-200k | 959,500 |
 | 1,057,849 | | | 1,224,592
 | | 1,350,113 | ├ ─── |
 | + |
| ulnerability assessment
abitat mapping and cetacean survey | 959,500
5,117,771 |

 | 1 | 5,117,771
 | 3-year budget; | 1,927,000 | 2,558,915
 | 631,915 | | | 1,224,592
 | - | | |
 | + |
| pportunistic sampling of IAS identification and monitoring | |

 | |
 | | | 1.007.475
 | | | |
 | 1.285.822 | | |
 | |
| esearch and development of artificial nesting structures | 959,500 | PhP lump sum

 | 1 |
 | 7-day trip; every 5 years; consultancy-200k | |
 | | - | - | -
 | | | - | -
 | _ |
| | 959,500 | PhP lump sum

 | 1 | 959,500
100,000
 | 7-day trip; every 5 years; consultancy-200k
Every year; materials & fabrication | 100,000 | 105,000
 | 110,250 | 115,763 | 121,551 | 127,628
 | 1,285,822 | 140,710 | -
147,746 | - 155,133
 | 1 |
| onstruction of Ranger Station | 100,000 | D PhP lump sum D PhP lump sum

 | | 100,000
 | Every year; materials & fabrication | 58,000,000 |
 | | 115,763 | | 127,628
 | | 140,710 | - 147,746 | -
155,133
 | 3 |
| onstruction of Ranger Station
ellite tracking device for seabirds | 4,000,000 | 0 PhP lump sum
0 PhP lump sum
0 PhP lump sum

 | 1 | 4,000,000
 | Every year; materials & fabrication
10 tags & satellite subscription; travel of consultants; materials & accessories | 58,000,000
1,500,000 | 105,000
 | 1,500,000 | 115,763 | 121,551 |
 | | 140,710 | | -
155,133
 | 3 |
| onstruction of Ranger Station
ellite tracking device for seabirds
grading of reseach equipment
RISM MANAGEMENT | 100,000
4,000,000
500,000 | 0 PhP lump sum
0 PhP lump sum
0 PhP lump sum
0 PhP lump sum

 | 1 1 1 | 100,000
4,000,000
500,000
 | Every year; materials & fabrication
10 tags & satellite subscription; travel of consultants; materials & accessories
recurring cost; once every 3 years; 2021 last upgrade; 2022-add1 equipment only | 58,000,000
1,500,000
230,000
105,000 | 105,000
74,000,000
201,750
 | 1,500,000
551,250
148,838 | 156,279 | 1,000,000 | 638,141
172,298
 | 134,010
243,913 | 189,959 | 738,728
199,456 | 209,429
 | 9 |
| anstruction of Ranger Station
ellite tracking device for seabirds
grading of reseach equipment
JRISM MANAGEMENT
JRISM MANAGEMENT | 100,000
4,000,000
500,000
100,000 | PhP lump sum

 | 1 1 1 1 | 100,000
4,000,000
500,000
100,000
 | Every year; materials & fabrication
10 tags & satellite subscription; travel of consultants; materials & accessories
recurring cost; oxone every 3 years; 2021 last uggrade; 2022-add7 equipment only
recurring cost; supplies and materials | 58,000,000
1,500,000
230,000 | 105,000
74,000,000
201,750
105,000
 | 1,500,000
551,250
148,838
110,250 | 156,279
115,763 | 1,000,000
164,093
121,551 | 638,141
172,298
127,628
 | 134,010
243,913
134,010 | 189,959
140,710 | 738,728
199,456
147,746 | 209,429
 | 9 |
| onstruction of Ranger Station
ellite tracking device for seabirds
yrading of research equipment
JRISM MANAGEMENT
Dring/Anchor buoyn (materials for maintenance)
endance to tourism exhibits/conferences | 100,000
4,000,000
500,000 | O PhP lump sum Annual

 | 1 1 1 | 100,000
4,000,000
500,000
100,000
30,000
 | Every year; materials & fabrication
10 tags & satellite subscription; travel of consultants; materials & accessories
recurring cost; once every 3 years; 2021 last upgrade; 2022-add1 equipment only | 58,000,000
1,500,000
230,000
105,000 | 105,000
74,000,000
201,750
 | 1,500,000
551,250
148,838 | 156,279 | 1,000,000 | 638,141
172,298
 | 134,010
243,913 | 189,959 | 738,728
199,456 | 209,429
 | 9 |
| unstruction of Ranger Station
ellife tracking device for seabirds
grading of reseach ourgament
JBRSM MANAGEMENT
oring (Anchor buos (Imaterials for maintenance)
endance to tourism exhibits) conferences
air and maintenance: equipment
generit | 100,000
4,000,000
500,000
100,000
30,000
5,000
60,000 | 0 PhP lump sum 0 Annual

 | 1
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1
1 | 100,000
4,000,000
500,000
100,000
30,000
5,000
 | Every year; materials & fabrication
10 tags & satellite subscription; travel of consultants; materials & accessories
recorring cost; ance every 1 years; 2021 last uggrade; 2022-add1 eguipment only
recorring cost; supplies and materials
recorring cost; supplies and materials | 58,000,000
1,500,000
230,000
105,000
100,000
5,000 | 105,000
74,000,000
201,750
105,000
31,500
5,250
60,000
 | 1,500,000
551,250
148,838
110,250
33,075
5,513 | 156,279
115,763
34,729
5,788 | 1,000,000
164,093
121,551
36,465
6,078 | 638,141
172,298
127,628
38,288
6,381
 | 134,010
243,913
134,010
40,203 | 189,959
140,710
42,213
7,036 | 738,728
199,456
147,746
44,324
7,387 | 209,429
155,133
46,540
7,757
 | 9 |
| Instruction of Ranger Station
Mills tracking device for seabirds.
Targing of rescale equipment.
MISIM MANAGEMENT
Migharchoch buogs (materials for maintenance)
indiance to tourism exhibits/conferences
ai and maintenance equipment
primeti
primeti
munity Development and Resource Management Program | 100,000
4,000,000
500,000
100,000
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60,000 | 0 PhP I ump sum 0 Annual 0 PhP I ump sum

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10 tags & statellite subscription; travel of consultants; materials & accessories
(recenting cost; oracle every 3, years; 2021 labs (agginde; 2022 add) regulament only
recarding cost; oracle and materials
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Recarding cost;
Cost (recard);
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551,250
148,838
110,250
33,075
5,513
220,500
 | 156,279
115,763
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164,093
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36,465 | 638,141
172,298
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42,213 | 738,728
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44,324
7,387
295,491 | 209,429
155,133
46,540
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| unstruction of Barger Station
Bite truthing clock of transht
or deg of research registration
Bite MMAMCLAW (For maintenance)
moting/Anchol boyon (materials) for maintenance)
moting (Anchol Boyon (materials) for an
Bite MMAMCLAW (Barbon (Bar | 100,000
4,000,000
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 | | 100,000
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 | Every year, materials & fabrication
10 tags & satellite subscription; travel of consultants, materials & accessories
recording oct; once every 3 years; 2021 last uggrade; 2022-addT equipment only
recurring cost; supplies and materials
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 | Every year, materials & fabrication 10 tags its autilitie subcorption: treated of consultance, materials & accessories recouring cost, subcolling and materials recouring cost, subglies and materials recouring cost, subglies and materials Recouring cost Recouring cost, subglies and materials Recouring cost, contingent, poster every 5 years Recouring cost, contingent, public every years | 58,000,000
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 | 156,279
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| sverstruction of Brager Station
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 | Every year, materials & fabrication
10 tags & satellite subscription; travel of consultants, materials & accessories
recorning cost, orace every 3 years, 2021 Intragende, 2022-add 1 equipment only
macrimic cost, strateficial and materials
macrimic cost, travelic cost
Beauring cost, travelic cost
Beauring cost, travelic cost
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