

Tubbataha Reefs Natural Park

FY 2022 Physical and Financial Plan: External Source (Partnerships)

( In Thousand Pesos)

Agency/Bureau: TUBBATAHA MANAGEMENT OFFICE

PROGRAM/PROJECT/ACTIVITY /DESCRIPTION	Unit of measure ment	PERFORMANCE INDICATOR	FY 2021 Accomplishment		2022 Physical Performance Targets					EXP. CLASS	2022 Financial Performance Targets				
					Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			Physical	Financial	Estimat e	Estimat e	Estimat e	Estimate			Estimat e	Estimat e	Estimate	Estimate	
			(2)		(3)	(4)	(5)	(6)			7=(3+4+5+6)	(8)	(9)	(10)	
PARTNERSHIPS (Project Grants):															
DENR				4,441							398	2,772	398	398	3,965
Research	No. of surveys	Boat hire for: Fish and benthos survey; Seabirds survey; water quality survey	100%			3			3	MOOE		1,897			1,897
Enforcement	No. of trips	Boat hire:relieving trips	100%			2			2	MOOE		477			477
Personnel	No. of personnel	Hiring of 5 TMO personnel	100%		5	5	5	5	5	MOOE	398	398	398	398	1,591
PSFI				2,023							425	550	475	550	2,000
Research	No. of surveys	Seabirds, fish and benthos survey: consultancy, travel of volunteers,supplies, equipment, trainings, etc	100%												0
Enforcement	No. of activities	Field equipment, fuel oil & lube, legal retainer's fee, and field communications provided	100%		moving target					MOOE	382	382	382	382	1,528
IEC	No. of activities	Public outreach-digital platform			moving target						43	43	43	43	172
Institutional Strengthening, Partnership and Capacity- Building Program	No. of activities	MPR training and crafting of Resource Mobilization Fund			moving target							125	50	125	300

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Jimenez Group of Companies											759	1,007	617	617	3,000
Enforcement	No. of payments	Subsistence allowance for MPRs, field supplies and patrol boat accessories	100%	500											0
Enforcement	No. of personnel	Salaries for TMO Marine Park Rangers			4					MOOE	449	449	449	449	1796
Enforcement	No. of activities	Field equipment, supplies, repair and maintenance of the Ranger station	0		moving target					MOOE	168	168	168	168	671
Research	No. of activities	Seabird monitoring-cosultancy and other survey expenses				1				MOOE		252			252
Research	No. of activities	Fish and benthos-dive insurance, other survey expenses				1				MOOE	143	138			281
Metro Pacific Investment Corp											499	251	720	530	2,000
Enforcement	No. of activities	Relieving trip					1	1	2	MOOE			348	348	696
Enforcement	No. of activities	Subsistence allowance for MPRs			1	1	1	1	4	MOOE	182	182	182	182	729
Research	No. of activities	Water quality-consultancy, travel and reagents	0			1				MOOE		43	190		233

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			(2)		(3)	(4)	(5)	(6)			7=(3+4+5+6)	(8)	(9)	(10)	
Research	No. of activities	Tree planting-saplings and other exp								MOOE	100	25			125
Research	No. of activities	Equipment and supplies			1					MOOE	217				217
Malampaya Foundation											1,000	1,000	-	-	2,000
Enforcement	No. of activities	1 unit patrol boat engine			1					CO	1,000				1,000
Research	No. of activities	Napoleon wrasse assessment-consultancy and travel				1				MOOE		1,000			1,000
	No. of activities		0							MOOE					0
	No. of activities									MOOE					0
SAGUDA				358							120	60	60	60	300
Enforcement	No. of payment s	Legal counsel's fee	100%	120											0
Enforcement	No. of activities	Legal and apprehension related expenses provided			moving target					MOOE	35	35	35	35	140
Field operation	No. of activities	Emergency procurement	0		moving target					MOOE	25	25	25	25	100

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			(2)		(3)	(4)	(5)	(6)			7=(3+4+5+6)	(8)	(9)	(10)	
Tourism	No. of activities	Mooring buoy and database maintenance			2					MOOE	60				60
Prov'I Govt of Palawan				0							63	63	63	63	250
IEC	No. of activities	Printing of information materials	100%	250											
Personnel	No. of personnel	Hiring of Messenger and Janitor	100%		2	2	2	2	2	MOOE	63	63	63	63	250
Stelios Foundation				165							0	100	0	0	100
Research		Seabird nesting structures installed	100%	200						MOOE		100			100
KFW				165							0	300	0	0	300
Research		Conduct of carrying capacity study				1				MOOE		300			300
IN-KIND SUPPORT															
Philippine Navy		Personnel and relieving trips	100%		moving target										
Philippine Coastguard		Personnel and relieving trips	100%		moving target										
WWF-Philippines		Habitat mapping			moving target										
Asian Development Bank		Coral reef insurance project			moving target										

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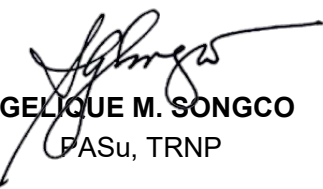
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LGU-Cagayancillo		Bantay-Dagat personnel deployed as MPR; donation of beach forest tree sapplings	100%		3	3	3	3	12						
TOTAL BUDGET FROM EXTERNAL SOURCES (PARTNERSHIPS)											3,264	6,102	2,332	2,217	13,916

Prepared by:



MARY GRACE D. BARBER  
Admin Officer



ANGELIQUE M. SONGCO  
PASu, TRNP

Approved:

Presiding Officer, TPAMB  
TPAMB Reso#

Reviewed by: