

Department of Environment and Natural Resources
Community Environment and Natural Resources Office Taytay-El Nido
El Nido-Taytay Managed Resource Protected Area (ENTMRPA), El Nido, Palawan
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

DENR-PAMO ENTMRPA, EL NIDO, PALAWAN

ENR-PAMO ENTMRPA, EL NIDO, PALAWAN																
P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2021		FY 2022 Physical Performance / Targets					Exp. Class	FY 2022 Financial Performance/Targets				
				Accomplishment		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Physical	Financial	Estimate (3)	Estimate (4)	Estimate (5)	Estimate (6)			(7= 3+4+5+6)	Estimate (8)	Estimate (9)	Estimate (10)	
OPERATIONS																
NATURAL RESOURCES SUSTAINABLY MANAGED											TOTAL	3,685	4,394	4,950	3,770	16,799
											CO	90	322	1,185	0	1,597
											MOOE	3,595	4,072	3,765	3,770	15,202
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM			Palawan													
			El Nido, Palawan													
Protected Area Management and Operation			Palawan													
			El Nido, Palawan													
A. Procurement of support facilities and equipment for Biodiversity Monitoring, Conservation and Law Enforcement											CO	90	322	1,185	0	1,597
											MOOE	0	307	0	0	307
1. Procurement of underwater camera	26,000/unit	Underwater camera procured (no.)					2			2	CO		52			52
2. Procurement of Personal Protective Equipment (PPE)	7,000/patroller	Personal Protective Equipment (PPE) procured (no.)</														

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				Accomplishment		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
						(3)	(4)	(5)	(6)			(7= 3+4+5+6)	(8)	(9)	(10)	
		7. Data compilation and analysis														
		8. Presentation of results to public														
		and PAMB														
		9. Submission of report														
		9.1 Regional Review														
		10. Recommendation to secretary thru the RO with														
		relevant supporting documents for modified														
		PA boundary														
C. Biodiversity Conservation and Ecosystem Management											MOOE	180	200	230	50	660
1. Marine Turtles	30,000/lot	Habitat monitoring conducted (no.)		3	90	1		1		2	MOOE	30		30		60
		Report with photodocumentation submitted (no)														
2. Conduct of IEC campaign for protection and conservation of flagship species	50,000/activity	IEC campaign conducted (no)					1		1	2	MOOE		50		50	100
3. Identification of coral reef rehabilitation sites within Protected Area	50,000/activity	Coral reef rehabilitation sites identified (no.)						1		1	MOOE			50		50
4. Conduct of Crown of Thorns monitoring and collection	50,000/activity	COT monitoring and collection conducted (no.)				3	3	3		9	MOOE	150	150	150		450
D. Partnership and Resiliency Building											MOOE	10	10	10	10	40
1.																

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				Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
						(3)	(4)	(5)	(6)			(7= 3+4+5+6)	(8)	(9)	(10)	
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D. Partnership and Resiliency Building											MOOE	10	10	10	10	40
1. Installation of signages	10,000/signage	Signage installed (no.)				1	1	1	1	4	MOOE	10	10	10	10	40
E. Improved and Sustainable Financing																

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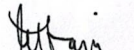
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				Physical	Financial	Estimate (3)	Estimate (4)	Estimate (5)	Estimate (6)	(7= 3+4+5+6)		Estimate (8)	Estimate (9)	Estimate (10)	Estimate (11)	(12= 8+9+10+11)
1. Hiring of Park Rangers	14,400 + 720 (5% prem.) = 15,120/mo.	Park Rangers		15	2,497.444	20	20	20	20	20	MOOE	907.200	907.200	907.200	907.200	3,629
2. Hiring of Bookkeeper	18,251 + 912.55 (5% prem.) = 19,163.55/mo.	Bookkeeper		2	441.124	2	2	2	2	2	MOOE	114.981	114.981	114.981	114.981	460
3. Hiring of Accounting Clerk II	16,200 + 810 (5% prem.) = 17,010/mo.	Accounting Clerk II		2	332.992	2	2	2	2	2	MOOE	102.060	102.060	102.060	102.060	408
4. Hiring of Clerk 1	13,572 + 678.6 (5% prem.) = 14,250.6/mo.	Clerk 1		3	471.216	3	3	3	3	3	MOOE	128.250	128.250	128.250	128.250	513
5. Hiring of Administrative Aide IV	14,400 + 720 (5% prem.) = 15,120/mo.	Administrative Aide IV		5	832.464	5	5	5	5	5	MOOE	226.800	226.800	226.800	226.800	907
6. Hiring of Forest Protection Officer	8,500 + 425 (5% prem.) = 8,925/mo.	Forest Protection Officer		1	2249.1	21	21	21	21	21	MOOE	562.275	562.275	562.275	562.275	2,249
7. Hiring of Utility Worker	12,034 + 601.7 (5% prem.) = 12,635.7/mo.	Utility Worker		1	139.45	2	2	2	2	2	MOOE	75.814	75.814	75.814	75.814	303
8. Hiring of Biologist	23,877 + 1,193.85 (5% prem.) = 25,070.85/mo.	Biologist				1	1	1	1	1	MOOE	75.213	75.213	75.213	75.213	301
9. Hiring of Driver	13,572 + 678.6 (5% prem.) = 14,250.6/mo.	Driver				1	1	1	1	1	MOOE	42.752	42.752	42.752	42.752	171
11. Hiring of Information Officer	23,877 + 1,193.85 (5% prem.) = 25,070.85/mo.	Information Officer				1	1	1	1	1	MOOE	75.213	75.213	75.213	75.213	301
12. Hiring of Boat Operator/Captain	14,140 + 707 (5% prem.) = 14,847/mo.	Boat Operator/Captain				1	1	1	1	1	MOOE	44.541	44.541	44.541	44.541	178
G. Strengthen Law Enforcement Operations											MOOE	75	125	75	75	350
1. Conduct meeting with enforcement partners on strengthening law enforcement activities		Meeting conducted (no.)					1			1	MOOE		50			50
2. Procurement of Fuel	75.00/L-silver 60/L- diesel	Fuel purchased (no of liter)		4000	240	1,000	1,000	1,000	1,000	4,000	MOOE	75	75	75	75	300
H. Program Management and Supervision					400						MOOE	650	650	645	655	2,600

Prepared By:


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DENR Officer
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